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Financing of the United Nations Mission in the Sudan

Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNMIS for that period has been linked to the Mission's objective through a number of results-based budgeting frameworks, grouped by components, namely, peace process, security, governance, humanitarian assistance, recovery and reintegration and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	317 489.3	280 966.1	36 523.2	11.5
Civilian personnel	189 934.4	152 929.9	37 004.5	19.5
Operational costs	572 110.7	556 380.2	15 730.5	2.7
Gross requirements	**1 079 534.4**	**990 276.2**	**89 258.2**	**8.3**
Staff assessment income	20 255.7	18 593.6	1 662.1	8.2
Net requirements	**1 059 278.7**	**971 682.6**	**87 596.1**	**8.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**1 079 534.4**	**990 276.2**	**89 258.2**	**8.3**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	750	750	627	16.4
Military contingents	9 250	9 250	8 816	4.7
United Nations police	715	715	659	7.9
International staff	1 132	1 099	786	28.4
National staff	3 342	3 045	2 171	28.7
United Nations Volunteers				
International staff	174	164	158	3.7
National staff	57	55	25	54.8
Temporary positions[c]				
International staff	7	7	23	(228.6)
National staff	3	3	3	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General of 20 March 2006 (A/60/726), amounted to $1,081,659,300 gross ($1,061,329,500 net). It provided for 750 military observers, 9,250 military contingent personnel, 715 United Nations police personnel, 1,136 international staff, 3,345 national staff and 231 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 91 of its report on the financing of UNMIS dated 31 May 2006 (A/60/868), recommended that the General Assembly appropriate $1,081,065,000 gross for the maintenance of UNMIS for that period.

2. By its resolution 60/122 B, the General Assembly appropriated an amount of $1,079,534,400 gross ($1,059,278,700 net) for the maintenance of the Mission for 2006/07. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1663 (2006), 1709 (2006), 1714 (2006) and 1755 (2007).

4. By its resolution 1706 (2006), the Security Council decided that the mandate of UNMIS should be extended to Darfur to support implementation of the Darfur Peace Agreement of 5 May 2006 and the N'djamena Agreement on Humanitarian Cease-fire on the Conflict in Darfur, and requested the Secretary-General to take the necessary steps to strengthen the African Union Mission in the Sudan (AMIS) through the use of existing and additional United Nations resources with a view to transition from AMIS to a United Nations operation in Darfur. By the same resolution, the Council authorized the Secretary-General to implement the longer-term support to AMIS as outlined in his reports of 28 July and 28 August 2006 (see S/2006/591 and Add.1).

5. Following the endorsement by the Government of the Sudan on 3 October 2006 of the immediate support package to AMIS, as outlined in paragraph 2 of the Secretary-General's report of 28 August 2006, the Mission proceeded with the implementation of the first phase — the light support package — from its approved resources for the 2006/07 period.

6. In a presidential statement of 19 December 2006 (S/PRST/2006/55), the Security Council endorsed the conclusions of the Addis Ababa high-level consultation on the situation in Darfur, held on 16 November 2006, and the communiqué of the 66th meeting of the Peace and Security Council of the African Union, held on 30 November 2006 in Abuja and urged all parties to facilitate the immediate deployment of the United Nations light and heavy support packages to AMIS and a hybrid operation in Darfur.

7. The second phase — the heavy support package of the United Nations support to AMIS — was finalized during a second round of consultations undertaken in

Addis Ababa between the African Union and the United Nations on 20 and 21 January 2007 and was detailed in paragraphs 35-41 of section VI of the Secretary-General's report of 23 February (S/2007/104). The Government of the Sudan accepted in full the heavy support package for AMIS in April 2007, and the Security Council, in a letter addressed to the Secretary-General dated 17 April 2007 (S/2007/212), endorsed the implementation of the heavy support package as proposed by the Secretary-General in his report of 23 February 2007.

8. By its resolution 1769 (2007), the Security Council decided to establish the African Union/United Nations Hybrid Operation in Darfur (UNAMID) and by the same resolution, decided that the authorized strength for UNMIS should revert to that specified in resolution 1590 (2005) upon transfer of authority from AMIS to UNAMID.

9. The annex to the present report provides information on the Mission's expenditures totalling $87.8 million in support of AMIS, under the light and heavy support packages, through 30 June 2007.

10. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability, and a prosperous and united Sudan in which human rights are respected and the protection of all citizens is assured.

11. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the peace process, security, governance, humanitarian assistance, recovery and reintegration, and support components.

12. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: peace process

Expected accomplishment 1.1: a democratic and peaceful Sudan where power and wealth are equitably shared among the various regions and the final status of Southern Sudan is resolved peacefully

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Enactment of the National Electoral Law adopted by the national legislature and establishment of the National Electoral Commission through a presidential decree	The National Electoral Law was not enacted owing to the decision of the Government of National Unity and the Government of Southern Sudan to hold extensive consultations on the draft law with national stakeholders. The National Constitutional Review Commission, responsible for preparing the draft law, held consultations with the Government of National Unity, the Government of Southern Sudan, political parties and civil society organizations and representatives during the reporting period to reach broad consensus on the provisions of the law. Reportedly, the draft electoral law is scheduled to be tabled in the next session of the National Assembly

1.1.2 Conduct of the national population census by the Census Council in compliance with the Comprehensive Peace Agreement and the Interim National Constitution	The census, originally scheduled for the first half of 2007, did not take place owing to funding shortfalls and the lack of technical capacity. A pilot census was carried out in April 2007, and the National Population Census Council is scheduled to conduct the national census from 2 to 16 February 2008
1.1.3 Participation of all parties in meetings of the Ceasefire Political Commission to supervise, monitor, and oversee the implementation of the Permanent Ceasefire and Security Arrangements	Achieved. The National Congress Party and the Sudan People's Liberation Movement participated in all meetings of the Ceasefire Political Commission which focused on contentious issues, such as the incorporation of other armed groups, the Joint Integrated Units, the redeployment of armed forces and the status of Abyei
1.1.4 Participation of all parties in meetings of the Assessment and Evaluation Commission to monitor implementation of the Comprehensive Peace Agreement	Achieved. The National Congress Party and the Sudan People's Liberation Movement participated in all 12 Assessment and Evaluation Commission plenary meetings
1.1.5 Conduct of National Petroleum Commission activities in compliance with the Comprehensive Peace Agreement	According to the Comprehensive Peace Agreement, the National Petroleum Commission was to be established by 9 July 2005. However, the Commission was established on 30 October 2005 by Presidential decree, but owing to differences between the parties over the rules of procedure, mandate and composition of the secretariat, the Commission did not meet in 2006. The first meeting, held on 5 April 2007, was chaired by the President and First Vice-President of the Sudan. The prolonged process resulted in delays in the formulation of the national oil policy

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Consultations on the peace process by the Special Representative of the Secretary-General with the President, First Vice-President and Vice-President of the Sudan on a monthly basis and other senior officials of the Government of National Unity and the Government of Southern Sudan on a weekly basis	Yes	The Special Representative of the Secretary-General met with the President on the peace process on a quarterly basis and with the First Vice-President on a monthly basis. Ad hoc consultations were conducted with the Government of National Unity and Government of Southern Sudan at different levels on progress of implementation of the Comprehensive Peace Agreement related to political processes; elections; rule of law; policing; disarmament, demobilization and reintegration; and return, recovery and reintegration
Monthly consultations on the peace process with the leadership of the parties and groupings outside the Comprehensive Peace Agreement by the Special Representative of the Secretary-General and the senior leadership of UNMIS	52	Consultations held between the Special Representative of the Secretary-General and different leaders of political opposition parties, including groupings outside the Comprehensive Peace Agreement

Participation in regular meetings of, and provision of secretariat support for, mechanisms created pursuant to the Comprehensive Peace Agreement, especially the Ceasefire Political Commission	38	UNMIS participated in all 12 plenary and 26 working group meetings of the Assessment and Evaluation Commission on implementation of the Comprehensive Peace Agreement protocols on power-sharing, wealth-sharing, security and the three areas (Blue Nile, Abyeu and Southern Kordofan). UNMIS also participated in all seven meetings of the Ceasefire Political Commission
Weekly meetings with representatives of civil society, political parties, Government officials and other actors in all 15 states in order to promote the participation of civil society in the reconciliation process and to provide advice on confidence-building measures	164	Meetings held in Southern Sudan, Darfur, Khartoum and the three areas with civil society organizations, political parties, the Government of Southern Sudan, State and local authorities, and tribal leaders on issues related to the peace process, reconciliation, conflict management and confidence-building. The meetings facilitated the establishment of village peace councils in most areas in Southern Sudan with the active involvement of civil society groups
Mediation between the parties whenever differences of interpretation of the Comprehensive Peace Agreement arise	Yes	UNMIS provided its good offices to the parties, in particular with regard to community and inter-tribal conflict resolution in Southern Sudan; provided technical support to the Comprehensive Peace Agreement implementation mechanisms, such as the Assessment and Evaluation Commission on its role to arbitrate, assess, and monitor the implementation of the Comprehensive Peace Agreement; facilitated 2 peace conferences on the resolution of long-standing differences; conducted 4 field assessments on rising tribal tensions threatening implementation of the Comprehensive Peace Agreement; and conducted conflict mapping in six hot spots in Southern Sudan
Periodic consultations and coordination with the African Union, special envoys to the Sudan, regional organizations, neighbouring States, neighbouring United Nations peacekeeping missions and country teams, and the diplomatic community in Khartoum in support of the implementation of the Comprehensive Peace Agreement	Yes	Facilitated: 2 African Union Peace and Security Council meetings on Darfur held in Addis Ababa 3 Darfur Peace Agreement Joint Commission meetings with signatories to the Declaration of Principles and the parties to the Darfur Peace Agreement on the implementation of the Darfur Peace Agreement 14 meetings of the United Nations/African Union/Government of the Sudan Tripartite Mechanism on United Nations assistance to AMIS A series of international meetings on Darfur held in Tripoli on the renewed political process for Darfur 6 ad hoc meetings of the Darfur Partners Group on implementation of the Darfur Peace Agreement

		Preparation of position papers on Darfur for special envoys
		Participation in the establishment and operation of the Joint Mediation Support Team in support of the efforts of the United Nations and African Union special envoys to advance the peace process in Darfur
		6 consultations held with the diplomatic and donor community on implementation of the Comprehensive Peace Agreement
		1 inter-mission meeting conducted with the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Operation in Burundi
Four reports of the Secretary-General and four briefings to the Security Council on the Sudan	8	4 reports of the Secretary-General produced and 4 briefings to the Security Council conducted
Meetings of the Special Representative of the Secretary-General and the senior leadership of the Mission, weekly with United Nations funds, programmes and agencies and regularly with the diplomatic and the donor communities, to discuss and improve the effectiveness of the political and diplomatic response of the international community in the Sudan	52	The Acting Special Representative and Deputy Special Representative of the Secretary-General held weekly meetings with the United Nations country team
		6 briefings conducted by the Special Representative of the Secretary-General/Acting Special Representative of the Secretary-General with the diplomatic community in both Khartoum and Addis Ababa
		Monthly meetings conducted by inter-agency steering committees on rule of law; return, recovery and reintegration; disarmament, demobilization and reintegration; human rights; mine action; and elections to coordinate the activities and respective issues relating to implementation of the Comprehensive Peace Agreement
Multimedia campaign in support of the Comprehensive Peace Agreement, democratic political processes, national dialogue and reconciliation, including radio airtime in local languages, in Khartoum, Juba and 4 regions (24 hours per day, 7 days a week), weekly press briefings, a monthly newsletter, ongoing maintenance of an English and Arabic website, monthly video products for local and international television, monthly meetings with Sudanese celebrities and 8 outreach centres in urban areas	No	The Government of National Unity has not approved radio operations for UNMIS in northern Sudan. The Government of Southern Sudan issued 3 broadcast frequencies to UNMIS, which enabled the operation of 5 radio stations in Juba, Wau, Malakal, Rumbek and Torit, broadcasting news (24 hours per day, 7 days a week) on the implementation of the Comprehensive Peace Agreement relating to gender issues, political parties and legal issues, as well as on: development issues, current affairs, reconciliation programmes, mine awareness programmes and the job market, and entertainment programmes

		22 press briefings conducted, weekly newsletters disseminated to 1,000 recipients, UNMIS website maintained in English and Arabic, and an average of 7 video reports filed monthly
		No outreach centres were established owing to the lack of suitable locations; however, as at 30 June 2007, discussions with the Government of Southern Sudan continued, and locations for 5 outreach centres have been identified for establishment in the 2007/08 financial period
Training of 120 local journalists in core journalistic techniques and practices, including accurate, informed and unbiased reporting	110	Local journalists trained in basic and advanced reporting techniques, basic broadcasting theory, practical equipment usage for State radio, audio editing skills and awareness of freedom of the press
Advice to the Government of National Unity and the Government of Southern Sudan on the preparations for future referendums, including advice on the National Population Census, and liaison with national and international non-governmental organizations (NGOs) and expert bodies	Yes	Two rounds of consultations on the legislative framework, systems and road map for national elections and the referendum were held with delegations from the Government of National Unity, the Government of Southern Sudan, leaders of all political parties and members of legislative bodies
		Liaison with the United Nations Population Fund (UNFPA) on demographic surveys, the pilot census and the preparations for the full census
Organization of monthly workshops in 12 locations throughout the Sudan with national and international NGOs, government officials and academic institutions on approaches to the implementation of Security Council resolution 1325 (2002), on women, peace and security	12	12 workshops conducted in 9 locations on the implementation of Security Council resolution 1325 (2002) on women, peace and security, each with an average of 45 participants, from civil society organizations, women's associations, the Government of National Unity, and the Government of Southern Sudan Ministries of Health, Justice, Information and Communication, Social Welfare, and Women and Child Affairs
Assistance through the provision of electoral experts to ensure that the data collected during the census can be used for voter registration	No	Electoral experts were not provided owing to the postponement of the census to February 2008 by the National Population Census Council and the Southern Sudan Commission for Census Statistics and Evaluation, as a result of insufficient technical capacity and funding shortfalls
Implementation of 55 quick-impact projects in support of the peace process, including relief activities and repairs to basic community infrastructure	63	Quick-impact projects implemented in support of the peace process, including rehabilitation/construction of schools, health centres, police infrastructure, roads and communal halls

Expected accomplishment 1.2: peaceful resolution of conflicts in areas other than Southern Sudan

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Parties to the conflict in Darfur comply with the N'djamena and Abuja protocols, Declaration of Principles and final settlement	Only one party, the Sudan Liberation Movement, signed the Darfur Peace Agreement. However, renewed negotiations aimed at broadening support for the Agreement commenced at the end of October 2007
1.2.2 Representatives of the Darfur rebel movements participate in institutions, including local and regional administration	The Government of National Unity filled approximately 85 per cent of the 133 political slots provided for rebel movements in the Darfur Peace Agreement by Presidential Decrees in February 2007. In August 2007, one representative from the Sudan Liberation Movement (the sole signatory of the Darfur Peace Agreement) was appointed as Senior Adviser to the President of the Government of National Unity in accordance with the provisions of the Agreement
1.2.3 Parties to other ongoing Sudanese conflicts sign peace agreements	Achieved. The parties signed the Eastern Sudan Peace Agreement in October 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly consultations with the Darfur former rebel movements on the implementation of their commitments under agreements such as the N'djamena and Abuja protocols and final settlement	No	Weekly consultations with the Darfur former rebel movements did not take place owing to the difficult security environment in Darfur and the concerns expressed by the movements for their safety However, a number of high-level meetings/visits were initiated which facilitated the signing of a declaration of commitment by the Sudan Liberation Movement/ non-signatory factions on 17 November 2006 and was recognized by the African Union and the Justice and Equality Movement in December 2006 on the cessation of hostilities
Biweekly consultations with the African Union on peacebuilding initiatives and reconciliation	52	Consultations held with the African Union on funding and logistical support to AMIS, planning for the transition from AMIS to an African Union-United Nations hybrid operation, and implementation of the United Nations light support package and part of the heavy support package
Weekly advice to an African Union presence in Darfur in the areas of logistics, planning, personnel and management	Yes	Advice provided to the African Union on a weekly basis on logistical support, personnel, management and planning, and delivery of the light and heavy support packages in support of the African Union-United Nations hybrid operation in Darfur
Twelve workshops involving representatives of civil society, political parties, government officials and other	40	20 workshops conducted in Southern Darfur, 16 workshops in Western Darfur, and 4 workshops in Northern Darfur on tribal reconciliation, involvement

actors in order to promote the participation of civil society in the Darfur reconciliation process		of civil society organizations in the peace process and the identification of representatives for the Darfur-Darfur Dialogue and Consultation process
Public information campaign on peace and reconciliation in Darfur, including a regional radio programme and weekly briefings for the media in Darfur, in two of the three state capitals	No	The Government of National Unity has not approved UNMIS radio operations in Darfur
Twelve reports of the Secretary-General to the Security Council on Darfur	7	6 reports of the Secretary-General on Darfur were issued, 3 consecutive monthly reports for July through September 2007 (S/2006/591 and Add.1, S/2006/764 and S/2006/870), 1 report covering 1 October to 10 December 2006 (S/2006/1041), 1 report covering November and December 2006 and January of 2007 (S/2007/104) and 1 report covering the period from early January through July 2007 (S/2007/462) 1 joint report of the Secretary-General and the Chairperson of the African Union Commission on the hybrid operation in Darfur (S/2007/307/Rev.1)
Meetings between the co-chair of the Joint Implementation Mechanism (or its successor mechanism) and the Government of National Unity on the implementation of its Darfur commitments	No	The Joint Implementation Mechanism was suspended. However, the initial role of the Joint Implementation Mechanism was partly covered by the sub-Joint Implementation Mechanism on Human Rights and the high-level committee on the implementation of the joint communiqué on the facilitation of humanitarian activities in Darfur
Promotion of conflict resolution between the parties through six visits to Asmara for consultations with the armed opposition on the situation in Eastern Sudan	Yes	Facilitated 6 meetings of the Eastern Sudan armed opposition groups and the Government of the Sudan in Asmara to resolve the conflict. Further talks between the parties led to the October 2006 signing of the Eastern Sudan Peace Agreement
Political advice to facilitate six rounds of talks between the Eastern Sudan armed opposition and the Government of the Sudan to resolve conflict	Yes	Encouraged the Eastern Sudan armed opposition and the Government of the Sudan to hold peace talks through the facilitation of 6 meetings of the Eastern Sudan armed opposition groups and the Government of the Sudan in Asmara. While the Mission's efforts contributed considerably to motivating the Eastern Sudan armed opposition to engage in negotiations, the parties, as well as the Eritrean mediator of the peace talks, refused to involve the international community (including the United Nations) in the peace negotiations. The United Nations was not granted an observer role

Component 2: security

Expected accomplishment 2.1: compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Zero serious violations of the Permanent Ceasefire and Security Arrangements (2004/05: 0; 2005/06: 0; 2006/07: 0)	The clash between the Sudan People's Liberation Army and Sudan Armed Forces in Malakal in November 2006 was judged as a major ceasefire violation and a serious setback to the Comprehensive Peace Agreement
2.1.2 Ceasefire mechanisms, comprising the Ceasefire Joint Military Committee, Area Joint Military Committee and Joint Military Teams, pursuant to the Permanent Ceasefire and Security Arrangements, meet 26 times in each of 7 sectors	Achieved. Twenty-nine meetings of the Ceasefire Joint Military Committee and 142 meetings of Area Joint Military Committee were held in all 6 sectors in accordance with the terms of reference. The Joint Military Teams also functioned, as per the Ceasefire Agreement, by undertaking daily monitoring and verification patrols throughout the Mission area. The full withdrawal of the Sudan People's Liberation Army from Eastern Sudan led to the completion of the Mission's tasks in that region and the subsequent withdrawal of UNMIS troops from Kassala in October 2006
2.1.3 Zero presence of the Sudan People's Liberation Army inside northern Sudan, except those personnel designated to serve in the Joint Integrated Units (2004/05: 40,000; 2005/06: 40,000; 2006/07: 0)	Out of the 59,168 troops the Sudan People's Liberation Army stated to have deployed south of the 1-1-56 line, only 4,081 troops were verified to have deployed during the reporting period. The lower deployment was due in part to the lack of cooperation by the Sudan People's Liberation Army parties to comply with Comprehensive Peace Agreement monitoring and verification procedures, including verification by UNMIS of the initial figures provided by the Sudan People's Liberation Army. Other factors included the restrictions of movement imposed by both parties and the continuous flow of other armed groups that have been integrated
2.1.4 Zero presence of the Sudan Armed Forces in Southern Sudan, except those personnel designated to serve in the Sudanese Joint Integrated Units (2004/05: 83,000; 2005/06: 75,000; 2006/07: 0)	Of the 46,403 troops the Sudan Armed Forces stated to have deployed north of the 1-1-56 line, only 32,221 troops, verified by both parties and UNMIS, deployed during the reporting period. The Sudan Armed Forces has officially stated that 3,600 troops will not deploy North of 1-1-56 until the Joint Integrated Units are fully operational
2.1.5 The total number of Sudan Armed Forces and the Sudan People's Liberation Army troops within the Joint Integrated Units remains stable (2004/05: 0; 2005/06: 39,000; 2006/07: 39,000)	The delay in assembly of the Joint Integrated Units was due in part to the delayed agreement by the Joint Defence Board on a joint doctrine and training plan for the development of the Joint Inspection Units, as well as logistical constraints for moving troops, shortages of working and living accommodations, shortages of water supply and funding shortfalls (2004/05: 0; 2005/06: 29,646; 2006/07: 29,702)

2.1.6 The Sudan Armed Forces and the Sudan People's Liberation Army sign an agreement within the Joint Defence Board on a common military doctrine and code of conduct for the Joint Integrated Units	Although the Common Doctrine and the Code of Conduct for the Joint Integrated Units were signed by the parties in the Joint Integrated Units Bill on 9 January 2005, information on the signing of an agreement on a common military doctrine and code of conduct for the Joint Integrated Units by the parties within the Joint Defence Board is not available, as UNMIS does not have official membership status on the Board

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate the conditions for the implementation of the ceasefire	29	Meetings chaired by the Force Commander on all aspects of the protocol on security arrangements, including the results of the monitoring and verifications of the ceasefire agreement, the redeployment of forces, the formation and integration of Joint Integrated Units, the integration of other armed groups, and other issues recommended by the Area Joint Military Committees
Chairing of twice-monthly meetings of the Area Joint Military Committees in six sectors and Kassala to monitor and verify alleged violations and resolve disputes and report to the Ceasefire Joint Military Committee	142	Meetings (139 regular and 3 emergency meetings) conducted in all 6 sectors. The meetings, chaired by Sector Commanders, discussed all aspects of the protocol on security arrangements at the sector level, including results of monitoring and verification of the ceasefire, the redeployment of forces, the formation and integration of Joint Integrated Units, the integration of other armed groups, and submission of reports that could not be addressed at the sector level to the Ceasefire Joint Military Committee for resolution
Regular liaison meetings between the UNMIS senior leadership and donors on the formation of the Joint Integrated Units by the Sudan Armed Forces and the Sudan People's Liberation Army	No	4 meetings were held with donors on funding for the Joint Integrated Units, particularly to support the formation, equipping, training and installation of the Units. Fewer meetings were conducted owing to differences in approach by the parties for the funding of the activities of the Joint Integrated Units and delayed agreement in finalizing the doctrine and training plan for the Units
Support for the activities of the United Nations country team and international and national NGO humanitarian agencies throughout the Sudan through the provision of security services, including security briefings and evacuation support, as required, to the wider assistance community (in addition to the support provided to United Nations personnel directly)	Yes	Protection was provided to the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP) and international NGOs in 10 states of Southern Sudan and the three areas, including evacuation support during the ceasefire violation in Malakal in November 2006, and the provision of routine security briefings

236,520 United Nations military observer mobile patrol days to monitor and verify the activities and commitments agreed by the parties in the Permanent Ceasefire and Security Arrangements, to investigate violations and to assist in building confidence as part of the Joint Military Teams (4 military observers/patrol, 9 patrols/team site, 18 team sites for 365 days)	24,516	Mobile patrol days conducted Lower actual output was due to the reduction in the number of military observers from 750 to 625 in October 2006, the realignment of resources with operational requirements to avoid duplication of foot, boat and air patrols, and fewer patrols conducted over the rainy season
219,000 troop-days by 4 company-size force reserves to protect the activities of United Nations personnel in any part of the Sudan (150 troops/company, 4 companies for 365 days)	219,000	Troop-days conducted by 4 companies
102,200 troop-days by 7 platoon-size tactical reserves to prevent violations in each sector (40 troops/platoon/sector, 7 sectors for 365 days)	81,600	Platoon troop-days conducted Lower actual output was due to the completion of the Mission's tasks in Eastern Sudan following completion of the Sudan People's Liberation Army redeployment to the south and the subsequent repatriation of UNMIS troops from Kassala in October 2006
328,500 troop mobile and foot patrol days to monitor and verify the positions, strength and movement of all parties to ensure security of observers (15 troops/patrol, 3 patrols/company, 20 companies for 365 days)	24,517	Troop mobile and foot patrol days conducted Lower actual output was due to the completion of the Mission's tasks in Eastern Sudan following the redeployment of the Sudan People's Liberation Army to the south and subsequent repatriation of UNMIS troops from Kassala in October 2006, and realignment of resources with operational requirements to avoid duplication of foot, boat and air patrols
175,200 troop-days to secure fixed/mobile checkpoints (10 troops/checkpoint, 2 checkpoints/company, 24 companies for 365 days)	153,600	Troop-days conducted Lower actual output was due to the completion of the Mission's tasks in Eastern Sudan and the subsequent repatriation of UNMIS troops from Kassala in October 2006, and realignment of resources with operational requirements to avoid duplication of foot, boat and air patrols
23,360 boat patrol days to secure and maintain lines of communication and provide escort for barge transport (8 troops/boat, 8 boats for 365 days)	21,674	Boat patrol days conducted The reduced number was due to the alignment of resources with revised operational requirements, such as streamlining of parallel patrol activities
721,240 static installation security/team site protection/field office protection days (1,976 troops for 365 days)	721,240	Security/team site protection/field office protection days

10,560 air patrol hours for patrolling, reconnaissance and investigations relating to the ceasefire (16 helicopters, 55 hours/helicopter/month for 12 months)	2,074	Air patrol hours conducted

Component 3: governance

Expected accomplishment 3.1: establishment of national and Southern Sudan levels of Government, which shall exercise authority in respect of the people with an emphasis on just, transparent, people-led and integrity-based governance

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Increase in the percentage of positions in the national civil service that are filled by people from Southern Sudan (2004/05: 10 per cent; 2005/06: 15 per cent; 2006/07: 20 per cent)	60 appointments within the Ministry of Foreign Affairs were given to people from Southern Sudan
3.1.2 Adoption by the Government of Southern Sudan of a gender-mainstreaming policy and operational action plan	The drafting of the Government of Southern Sudan gender framework by the Ministry of Gender and Religious Affairs began during the last quarter of 2006 and, as at 30 June 2007, consultations with the states in Southern Sudan for the validation of the framework continue. The development of a gender-mainstreaming policy and operational plan of action is dependent on the finalization of the gender framework
3.1.3 Legal registration of NGOs throughout the Sudan, including the right of appeal to an independent body (2005/06: 3; 2006/07: 20)	The National Assembly passed the Organization of Voluntary and Humanitarian Work Act (NGO Act) on 16 March 2006. However, the Act proved controversial owing to the wide powers it accords to the Registrar and Humanitarian Affairs Commission in registering organizations and approving programmes. A constitutional challenge to the Act was launched by a group of NGOs, and although the case was accepted by the Constitutional Court, the review of the case has not taken place, thus delaying the legal registration of NGOs, throughout the period
3.1.4 Adoption of legislation on freedom of association by the Government of National Unity and the Government of Southern Sudan	No progress has been made beyond the existing provisions in the Interim National and Southern Sudan Constitutions (part II, Bill of Rights)
3.1.5 Establishment of the Southern Sudan Anti-Corruption Commission, in accordance with the Southern Sudan Constitution	Although the Commissioner and personnel of the Southern Sudan Anti-Corruption Commission have been appointed, the legislation enabling its functionality has not been passed by the Southern Sudan Legislative Assembly

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to and monitoring of the Southern Sudan Civil Service Commission through monthly meetings, including through the identification of key priorities and needs for the development of a civil administration in Southern Sudan	52	50 meetings with Government of Southern Sudan officials and civil society organizations in Juba, Wau and Malakal on information-sharing, public administration challenges, restructuring of the Government of Southern Sudan Civil Service, status of the Sudan People's Liberation Army's incorporation into the civil service, and identification of training needs for the Government of Southern Sudan Ministries and the Southern Sudan Legislative Assembly
		2 meetings with Members of Parliament and the Chairman of the Civil Service Commission on potential areas of UNMIS support
Monthly meetings in Juba, Malakal, Rumbek and Wau on governance and the responsibilities of the civil administration with Government of Southern Sudan representatives, civil society organizations and traditional leaders in order to promote understanding of, and participation in, democratic systems	7	Participated in 7 Sudanese Reconstruction and Rehabilitation Committee and humanitarian coordination meetings in Lakes State, Rumbek and Karic
		Meetings were conducted in lieu of workshops as this was viewed to be more effective
Training of 31 Sudanese in civil administration functions to create a pool of candidates qualified for civil service assignments	No	Training was conducted by the Government of the Sudan, in collaboration with the United Nations Development Programme (UNDP)
Conduct of monthly workshops with NGOs and civil society organizations to increase awareness of their rights under the Comprehensive Peace Agreement	25	Workshops conducted in Southern Sudan and in the three areas on the provisions of the Comprehensive Peace Agreement for civil society organizations, and women NGOs
Monthly meetings with the National Assembly to provide advice on the rights of citizens under the Comprehensive Peace Agreement	19	Meetings held with the representatives of the Government of Southern Sudan Legislative Assembly, State Assemblies in Juba, Wau and Malakal on the provisions of the Comprehensive Peace Agreement, including the rights of citizens
Advice through monthly meetings with the Government of Southern Sudan and four target-focused workshops for policymakers and planners on the development and implementation of gender-mainstreaming policies, plans and activities relating to all sectors of civil administration, including the establishment of gender focal points in all ministries	12	Meetings conducted with representatives from Southern Sudan on Human Rights and State ministries, including Social Welfare, Gender and Religious Affairs, and the South Sudan Police Services, on gender-mainstreaming policies
		No workshops were conducted for policymakers and planners on the development of gender-mainstreaming policies among sectors of Government of Southern Sudan civil administration due to the absence of an approved gender framework for the Government of

		Southern Sudan. However, consultations were conducted with the Government of Southern Sudan Ministry of Social Welfare, Gender and Religious Affairs, the Ministry of Information and the Ministry of Finance in Rumbek to discuss areas of collaboration, including advocacy for the development of gender policies and plans
Two workshops for political parties in Southern Sudan on gender-mainstreaming and gender balance, 10 workshops in different locations in Southern Sudan on leadership and gender awareness for potential women candidates for office and 6 workshops in Southern Sudan on gender-mainstreaming for officials of both the Government of National Unity and the Government of Southern Sudan	No	No workshops were conducted owing to priority being given to the issue of supporting women in political parties in Southern Sudan; however, 1 meeting was held with women members of the Democratic Union Party to identify their capacity-building needs, including leadership and lobbying skills

Expected accomplishment 3.2: establishment of the rule of law, including independent judiciary and correctional services in the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.2.1 National, Southern and State-level constitutions are compliant with the Comprehensive Peace Agreement with respect to rule of law	Achieved. National and Southern Constitutions and the 10 State Constitutions of Southern Sudan are compliant with stipulations in the Comprehensive Peace Agreement, including a Bill of Rights confirming freedom of religion and equality before the law, the establishment of a National Judicial Service Commission and the establishment of a Constitutional Court
3.2.2 Reform plan for correctional services is adopted by the Government of National Unity	The Government of National Unity Prisons Service did not review nor adopt the Strategic Development Plan submitted to in May 2006. However, the Government of National Unity Prisons Service signed a memorandum of understanding with UNMIS and UNDP in May 2007 to collaborate on corrections reform activities
3.2.3 Justices of the Constitutional and National Supreme Courts are appointed by the presidency on the recommendation of the National Judicial Service Commission	Achieved. 9 judges were appointed by the President of the Sudan in accordance with article 121 of the Interim National Constitution and the National Judicial Service Commission Act

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Twelve meetings of the rule of law and governance donor group with United Nations agencies, including UNDP, donors and Sudanese counterparts, to monitor the implementation of a unified policy framework for the establishment of the rule of law	11	Participated in 4 meetings, chaired by the Department for International Development of the United Kingdom of Great Britain and Northern Ireland and UNDP, on a unified policy in support of the establishment of a rule of law framework with governance donor groups in Khartoum. No further meetings were held after February 2007 due to the absence of key personnel of the Department for International Development and UNDP

		7 meetings held by the Elections Donor Group in Khartoum on support to the elections process, including technical assistance, financial support, and advocacy for compliance with the Comprehensive Peace Agreement on elections related issues
Twelve meetings with Sudanese Government officials and other parties and political and civil society actors to raise rule of law issues and ensure that they respect the independence of and do not bypass essential institutions created under the Comprehensive Peace Agreement, such as the National Constitutional Review Commission	38	31 meetings conducted with officials of the Government of the Sudan and political and civil society actors to raise rule of law issues, including the functioning of the Comprehensive Peace Agreement Commissions, law reform, curriculum development and training requirements 7 meetings conducted with local actors involved in law reform issues, such as the Future Trends Centre, the Future Studies Centre, and the Dean of the Faculty of Law of Khartoum University on curriculum development and training for newly graduated lawyers
Advice to the parties for the establishment and functioning of the National Judicial Service Commission and for the functioning of the Southern Sudan Legislative Assembly through monthly meetings with Commission team members and members of the Southern Sudan Legislative Assembly	Yes	2 meetings conducted with the Southern Sudan Chief Justice on the mandate of the President of the Government of Southern Sudan to appoint justices in the South 2 meetings conducted with the Ministry of Parliamentary Affairs and the Ministry of Legal Affairs and Constitutional Development (Southern Sudan) regarding conformity of Southern Sudan State Constitutions with the Interim National Constitution and the Interim Constitution for Southern Sudan Comprehensive Peace Agreement and the Interim Constitution for Southern Sudan provisions related to the independence of the judiciary were also provided
Six workshops on rule of law and judicial procedures for 60 judicial officers, judges and members of the Comprehensive Peace Agreement commissions	7	Organized: 1 workshop on legal reform for 75 members of the National Assembly, law professionals and academics, and members of civil society in Khartoum 1 workshop on legal aid and access to justice for 37 law professionals and members of civil society in Khartoum 1 workshop on administrative oversight for 25 judiciary and civil servants from the Public Grievances and Corrections Board 2 workshops on juvenile justice for 35 judges and prosecutors, and 35 police officers in Khartoum 1 workshop on parliamentary oversight over the security sector for 50 participants from the security

		forces, the National Assembly and the Ministries of the Interior, Justice and Defence
		Conducted 1 training session in Juba on rule of law issues and the work of the United Nations for 230 prosecutors and legal counsellors in Southern Sudan, in collaboration with the Ministry of Parliamentary Affairs
Sixteen workshops on the reconciliation of customary law with Government legislation for 320 elders, leaders of ethnic groups, local magistrates at the boma level, members of the judiciary, representatives of bar associations, civil society groups, student leaders and women's groups	3	Participated in 1 workshop on customary law conducted by the United States Institute of Peace for 50 participants from local government boards, paramount chiefs, civil society organizations and members of the human rights and land commissions from Juba, Rumbek, Malakal, Wau, Aweil, Yei, Torit and Bentiu
		1 meeting held with the Customary Law Steering Committee from the Ministry of Legal Affairs and Constitutional Development on the preparation of a workshop on customary law for tribal chiefs
		1 meeting held with civil society organizations and the Chiefs' Forum, the supreme body for tribal chiefs from Southern Sudan, on ways to strengthen the Customary Law Steering Committee
		Fewer workshops conducted due to the lack of a unified policy regarding reconciliation of customary and statutory law
Advice to heads of the prison services in both Northern (Khartoum) and Southern Sudan and their management teams and consultation with international donors through monthly meetings and weekly contacts concerning critical correctional policy and management issues	Yes	Conducted 12 meetings with the Director-General of the Government of Southern Sudan Prisons Development Committee on the 2006-2011 Strategic Development Plan, the 2006-2011 Strategic Training and Development Framework, the 3-year budget and financial plan and revised organizational structure
		Conducted 8 assessment reports on the prisons in Southern Sudan, developed a staff training calendar and curriculum, and reviewed the draft prisons services act that was submitted to the Southern Sudan Ministry of Legal Affairs
		Conducted 5 meetings with the Director-General of Government of National Unity Prisons Service and 9 meetings with senior officials from the Ministry of the Interior and the Prisons Department on the implementation of the rehabilitation and skills training project for inmates of the female prison, United Nations support to reform activities of the Prisons Department, and on the establishment of a Prisons Development Committee to provide strategic

		leadership in the formulation of policies for the strengthening of the prison system
		11 meetings held with the Director-General of Government of Southern Sudan Prisons Service on corrections reform
		1 meeting held with the Government of Southern Sudan Director of Reformatories on issues pertaining to the accommodation of juveniles in the Juba prison
		4 meetings held with the Director of Training for the Government of Southern Sudan Prisons Service on the training of prison staff in Southern Sudan
Ten short in-service training courses for existing prison staff in Southern Sudan and the development of a training curriculum for newly recruited corrections officers	9	Conducted 4 basic prison officer courses for 465 prison staff; 2 senior management courses for 53 ex-Sudan People's Liberation Army brigadiers absorbed into the Prisons Service and for 635 senior prison staff in collaboration with United Nations Office on Drugs and Crime; 1 office management course for 18 senior prison staff; 1 training-of-trainers course for 29 prison staff; and 1 budgeting, finance and account management course for 19 prison staff
Ten workshops in the Abyei area, Southern Kordofan, Blue Nile, Juba, Rumbek, Wau, Eastern Upper Nile, Hamesh Koreib and two other southern towns promoting engagement with policymakers, NGOs, women's organizations and academia in the culture of peace and identifying types of violence against women (Security Council resolution 1325 (2000), on women, peace and security) in various conflict zones in the southern, western, and eastern regions of the Sudan	1	Conducted a workshop in cooperation with the Ministry of Social Welfare, Women and Child Affairs, and the Ministry of Education on preventing gender-based violence with an emphasis on female genital mutilation for 37 representatives from Government agencies, the Governor's Office, civil society and women's associations in Southern Kordofan. The ad hoc Committee on Female Genital Mutilation was subsequently established to address the recommendations from the workshop
		The remaining 9 workshops were not conducted owing to changes in the leadership of certain key target groups, such as the Governor's Office
Advice on criteria for vetting and selecting ex-combatants for the prison services of the Sudan	Yes	Developed and submitted to the Director-General of Prisons the criteria for the vetting and absorption of former Sudan People's Liberation Army soldiers into the Government of Southern Sudan Prison Service
Coordination of monthly meetings in various locations in the Sudan with Sudanese corrections officers, NGOs, women's organizations, human rights specialists and UNDP to develop and support the implementation of a prison reform plan in northern and Southern Sudan	9	7 meetings with the Royal Danish Embassy to seek bilateral funding and review the rehabilitation and skills training project for the Omdurman Female Prison
		2 meetings with the Department for International Development of the United Kingdom of Great Britain and Northern Ireland on the revised multi-donor trust fund project proposals for prisons in Southern Sudan

		and to explore the possibility of securing bilateral funding for the implementation of the prison reform plan, pending the release of multi-donor trust funds
An assessment report for the Government and the donor community, issued in collaboration with national stakeholders, on the judicial and corrections systems in Darfur to identify requirements for strengthening the judicial and corrections systems in that region	Yes	The assessment report on the corrections system in Darfur was issued in July 2006. Activities related to recommendations in the report are expected to be implemented following the establishment of the African Union-United Nations hybrid operation in Darfur
Two visits to corrections facilities in Khartoum and Juba to assess the situation of women and girls and report findings to national authorities with a view to advising and mentoring on compliance with international standards	1	Visited the Omdurman Women's Prison, Khartoum, and provided donors with a report on improvements required for the prison's clinic and inmate skills set. The report was also shared with national prison authorities, and priority areas were identified accordingly No visits were conducted to the Juba female corrections facility because the multi-donor trust funds were not released for the rehabilitation of the kitchen project identified during the previous visit

Expected accomplishment 3.3: progress towards national reconciliation throughout the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.3.1 Launch of a media campaign by the Government of National Unity to promote the national reconciliation and healing process	No media campaigns were conducted owing to competing priorities of the parties on issues, such as border demarcation and census and elections programmes
3.3.2 Revision of national school curricula by the Ministry of Education through recommendations by the National Assembly to incorporate the teaching of national reconciliation	No national programme of reconciliation was developed owing to the lack of progress on the issue at the political level
3.3.3 Enactment of a founding law by the Government of National Unity to establish a council for the development and promotion of national languages	On 4 March 2007, the National Constitutional Review Commission passed a draft of the founding law for the establishment of the Council of National Languages that will be sent to the Cabinet and then tabled at the National Assembly
3.3.4 Increase in the total number of regional states where reconciliation and dialogue forums meet (2004/05: 0; 2005/06: 5; 2006/07: 15)	Achieved. 48 reconciliation meetings of the forums were held in the three areas, 65 reconciliation talks were held in Southern Sudan, and 86 reconciliation activities were conducted in Darfur (2004/05: 0; 2005/06: 5; 2006/07: 15)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Twenty-four meetings with Sudanese officials at all levels of the Government, legislative and judicial bodies and civil society to provide best practices and lessons learned of transitional justice and reconciliation mechanisms to overcome the culture of impunity	30	Southern Sudan: 5 meetings on transitional justice with officials from the Ministry of Justice in Juba, Rumbek, Wau and Malakal, 2 workshops with Government of Southern Sudan officials and civil society organizations were held in Juba, 1 workshop on transitional justice was held with State authorities from the justice sector in Wau, and 3 meetings on reconciliation were held with 15 officials in Malakal Darfur: 3 reconciliation meetings were held with 10 State officials, the Legislative Assembly and other actors in Northern Darfur, 4 reconciliation meetings were held with 20 State officials in Zalingi, and 6 reconciliation meetings were held with State officials and political parties in El Geneina Three transitional areas: 3 meetings were held on reconciliation, each with 12 local State government representatives and civil society organizations. Also, 3 meetings were held with law enforcement officials on transitional justice in the three areas
Weekly meetings in 10 locations throughout the Sudan with civil society organizations, including universities, human rights groups, peacebuilding groups, youth groups, political parties and faith-based organizations, on how to promote peace, conflict resolution and reconciliation	90	Southern Sudan: 25 meetings were held on conflict resolution and the promotion of peace with civil society organizations and Government of Southern Sudan officials in Juba and Malakal and with youth groups, faith-based organizations and women in Wau Darfur: 51 weekly meetings were held on reconciliation with State actors and civil society organizations and activists Three transitional areas: 14 meetings on conflict resolution were held with State actors and civil society organizations and civil society activists in Ed Damazin and Abyei
Organization of 204 meetings in 17 locations between civil society organizations and government bodies in order to facilitate dialogue and the implementation of the peace process	301	Southern Sudan: 94 meetings were held with State actors and civil society activists in Juba, Wau and Malakal to promote dialogue and the peace process

		Darfur: 169 meetings were held with authorities and civil society organizations in Southern, Northern, and Western Darfur on the implementation of the Darfur Peace Agreement Three transitional areas: 38 meetings were held with civil society organizations in Kadugli, Ed Damazin and Abyei on peacebuilding The increased number of meetings were due to the significant demand from the parties for meetings on the peace processes and the promotion of dialogue between different groups to facilitate implementation of the peace agreements
Organization of 34 workshops throughout the country with NGOs, traditional leaders and other civil society actors in order to identify and organize community activities in support of the peace process, conflict resolution and reconciliation through customary and other mechanisms	62	Southern Sudan: 4 workshops on traditional conflict resolution mechanisms were held for 150 members of NGOs, traditional leaders and other stakeholders 3 dialogue forums were conducted with representatives of the Bari and the Mundari over cattle grazing 2 conferences on peace and conflict resolution were held in Ikotos and Bor 14 community tribal meetings and 9 workshops on reconciliation were held in Juba 3 meetings with NGOs and the local government were held on funding for peace activities, such as tribal mediation 5 workshops on conflict resolution were held for 67 people, including traditional leaders Darfur: 4 workshops were held for 6 civil society organizations on reconciliation and the peace process in El Geneina Three transitional areas: 18 workshops on the role of the civil society and the native administration in Kadugli, Ed Damazin and Abyei
Weekly press briefings, monthly round-table discussions with journalists and presentations to the public in Southern Sudan, including the distribution of 30,000 booklets about and copies of the Comprehensive Peace Agreement to promote understanding of it and the role of UNMIS in the Sudan	10	Press briefings conducted. Following the departure of the Special Representative of the Secretary-General, weekly press briefings and monthly round-table discussions with journalists were discontinued temporarily until March 2007. However, UNMIS conducted 17 workshops with community leaders and government officials on the Comprehensive Peace Agreement and the role of UNMIS, including

		2 briefings to the Sudanese public in Khartoum and 3 in Abyei, for a total of more than 230 academics, students and tribal leaders
		3,700 copies of the full version and 2,000 copies of the summarized version of the Comprehensive Peace Agreement were disseminated. Fewer copies were disseminated owing to the conduct of 17 workshops and 5 briefings as an alternative medium for the promotion of the Comprehensive Peace Agreement
Organization of two workshops with the Ministry of Social Welfare and Development to provide advice on gender-mainstreaming	No	No workshops were conducted owing to changing priorities in the Ministry of Social Welfare and Development and the Ministry of Women and Child Affairs regarding the finalization of the national women's empowerment policy
Forty-two workshops on young people's social, cultural and political participation, in coordination with the United Nations Children's Fund (UNICEF), UNDP, the United Nations Educational Scientific and Cultural Organization, and other United Nations agencies and local and international NGOs	30	Southern Sudan: 3 meetings were held with political parties on membership composition and leadership in Juba, 4 Comprehensive Peace Agreement awareness workshops conducted with 80 youths on youth representation in Yambio, Maridi, Yei and Torit, 3 meetings held with the Ministry of Industry and the Chamber of Commerce from Central Equatoria State on the elimination of discrimination between Muslim and Christian traders, 2 workshops conducted on land and property for the Office of the United Nations High Commissioner for Refugees (UNHCR), the Food and Agriculture Organization of the United Nations (FAO) and the Southern Sudan Land Commission in Yambio and Juba on the impact of agriculture on youth empowerment and contributions to a study by local youth on related reintegration challenges in Yei and Juba, 4 biweekly meetings held with United Nations/Donors and the Government of Southern Sudan Census Commission in Juba on the role of youth and their participation in the Comprehensive Peace Agreement, Census Commission, census and popular consultation, facilitated 1 meeting of the Census Commission and United Nations Partners to mobilize support to a mapping exercise in the equatorial regions on the role of youth and their participation in the Comprehensive Peace Agreement, Census Commission, census and popular consultation, 2 meetings with State Directors of the Statistics Bureau of the three areas and County Commissioners on awareness-raising on the need of statistics about youths
Five workshops to train young women as agents of peace in collaboration with United Nations agencies and civil society organizations, including NGOs	1	Workshop conducted at Juba University on the theme "Young persons as agents of peace" in collaboration with the Gender Office in Juba

Translation into local languages and dissemination of gender-sensitization material, including Security Council resolution 1325 (2000) (10,000 copies)	Yes	Security Council resolution 1325 (2000) was translated into 3 local languages; Nuer, Shiluk, and Dinka 6,575 copies (English) of Security Council resolution 1325 (2000) were disseminated to members of civil society, tribal leaders and representatives from Government institutions during workshops and meetings in Southern and Northern Sudan
Participation in monthly working groups, including civil society organizations, traditional leaders and government representatives in all states, to develop state-based programmes for the transformation of Sudanese society from one of conflict to one of sustainable peace	38	6 working group meetings conducted with 57 traditional leaders and civil society organizations on planning state-based programmes in Malakal; advice provided on the developmental plan and budgeting exercises in the Western and Central Equatoria States 21 meetings with representatives of civil society organizations and tribal leaders in the three transitional areas on the development of state-based programmes and ways to promote a culture of peace Participated in the (4th) Governors' Forum meeting at the Government of Southern Sudan level on conflict and wealth-sharing, coordinated the establishment of the Oil Working Group in Juba, and conducted 2 capacity-building meetings with representatives of local government on sustainable peace and development and 8 meetings with traditional leaders on their role in ensuring long-lasting peace
Through monthly meetings, advice to and monitoring of national, southern and state land commissions to address land use and land tenure issues in the context of the Comprehensive Peace Agreement	8	2 meetings with the Land Commission in Southern Sudan on land tenure issues in Malakal 2 land and property workshops in Yambio and Juba with the Southern Sudan Land Commission, UNHCR and FAO on land ownership issues 4 consultations with the Ministry of Local Government on physical infrastructure and forced evictions in Central Equatoria State
Implementation of 65 quick-impact projects on governance	47	Quick-impact projects implemented. Fewer projects were implemented owing to the restriction of movement in Abyei and the volatile security situation in Darfur

Expected accomplishment 3.4: establishment of a framework for governance and the promotion and protection of human rights in the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
3.4.1 Ratification by the Government of National Unity of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	The Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment were not ratified as there was no consensus within the Government of National Unity regarding their ratification
3.4.2 Increase in the total number of offices of the Independent Human Rights Commission for the Sudan opened at the State level (2004/05: 0; 2005/06: 2; 2006/07: 5)	The National Human Rights Commission has not been established owing to prolonged consultations by the Government of National Unity on the draft bill on the Commission The Southern Sudan Human Rights Commission was established on 26 June 2006 and was officially inaugurated in February 2007 (2004/05: 0; 2005/06: 0; 2006/07: 1)
3.4.3 Legislation of relevance to human rights adopted by the Government of National Unity and the Government of Southern Sudan in compliance with ratified international human rights instruments	The National Assembly of Sudan adopted the following laws, which were partially in compliance with ratified international human rights treaties: National Civil Service Commission Act (adopted on 10 January 2007); Political Parties Act (adopted on 22 January 2007); and National Civil Service Act (adopted on 23 January 2007) The Southern Sudan Legislative Assembly adopted the following laws in compliance with international human rights treaties: Code of Evidence Act (October 2006); Interpretation of Laws and General Provision Act (October 2006); Public Premises Eviction Act (December 2006); and Investigation Commission Act (December 2006)
3.4.4 Enactment of legislation by the legislature for the establishment of national and Southern Sudan independent human rights commissions	The National Constitutional Review Commission adopted a draft bill for the establishment of the National and Southern Sudan Independent Human Rights Commissions in December 2006 and submitted it to the Government of National Unity (Council of Ministries) for discussion and submission to the National Assembly The first draft of the law establishing the Southern Sudan Human Rights Commission was finalized on 16 March 2007 by the Government of Southern Sudan and is due to be passed as a law by the Legislative Assembly in the next financial period
3.4.5 Increase in the total number of cases of human rights violations prosecuted by the Sudanese justice authorities (2004/05: 0; 2005/06: 10; 2006/07: 50)	Achieved. 52 cases of human rights violations prosecuted by the justice authorities in Darfur and Northern Sudan (2004/05: 0; 2005/06: 10; 2006/07: 52)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Co-chairing of the monthly meetings of the subcommittee of the Joint Implementation Mechanism for bringing human rights issues of concern to the attention of the Government of National Unity	1	UNMIS co-chaired one meeting in July 2006. Fewer meetings conducted due to the suspension of Joint Implementation Mechanism subcommittee meetings
Monitoring and reporting on a weekly basis to UNMIS, donors, and the Office of the United Nations High Commissioner for Human Rights (OHCHR) incidents of human rights abuses, including sexual and gender-based violence, occurring in Darfur and elsewhere	Yes	604 human rights cases monitored and 353 field missions conducted in Darfur and Southern Sudan 52 weekly reports for UNMIS, 4 reports submitted to the United Nations High Commissioner for Human Rights (in collaboration with OHCHR), and support provided to the development of the reports by the Special Rapporteur on the situation of human rights in the Sudan
Participation on a monthly basis in meetings organized by the Government of National Unity and State-level committees in Darfur for the implementation of the Government of National Unity plans of action for the elimination of sexual and gender-based violence in Darfur	12	Meetings conducted with representatives of the Government of National Unity, UNDP, UNICEF and the Office for the Coordination of Humanitarian Affairs on sexual and gender-based violence issues with emphasis on establishing accountability and support to the victims
Assistance through the provision of four training workshops to the Independent Human Rights Commission for the development of its action plans and the strengthening of its capacity to implement them	5	1 workshop conducted on human rights induction for 20 members and staff of the Southern Sudan Human Rights Commission 1 workshop conducted on the draft national Human Rights Commission bill for 14 members of civil society and the National Assembly in Khartoum 1 workshop conducted on the development of the strategic plan for 40 participants from the Southern Sudan Human Rights Commission, the Southern Sudan Legislative Assembly, the Sudan People's Liberation Movement and members of civil society in Juba 1 workshop conducted on the draft national Human Rights Commission bill for 80 participants from political parties, members of the National Assembly, government officials and representatives of civil society in Khartoum 1 training course on human rights awareness and monitoring for 25 staff members of the Southern Sudan Human Rights Commission, including 18 monitors in Juba

Assistance to the Ministry of Justice of the Government of National Unity and the Government of Southern Sudan to harmonize relevant national laws concerning human rights with international human rights standards by providing four briefing notes commenting on the laws to be amended	5	UNMIS provided 5 advisory briefing notes to the Government of National Unity and the Government of Southern Sudan (Ministry of Justice and Advisory Council on Human Rights) on the national Human Rights Commission bill, the Southern Sudan Human Rights Commission bill, the Southern Sudan Police Forces bill, the Sudan Police Forces Act, the Criminal Act, the Criminal Procedure Act and the Evidence Act
Eight workshops on human rights awareness for members of the national and Southern Sudan parliament and parliamentary staff	9	Khartoum: 1 workshop on human rights and budget for 60 members of the National Assembly 1 workshop on human rights awareness for 100 members of the National Assembly in Khartoum 1 workshop on rape law for 70 members of the National Assembly 1 workshop on the draft bill for the Human Rights Commission for 70 members of the National Assembly 1 workshop on the role of the National Assembly in the protection of human rights for 40 participants from the National Assembly 1 workshop on the Convention on the Elimination of All Forms of Discrimination against Women for 40 members of the National Assembly, the Ministry of Justice, the Advisory Council on Human Rights and representatives of civil society 1 workshop on the harmonization of laws with international human rights treaties for 50 members of the National Assembly 1 workshop on human rights awareness for 50 parliamentarians The above workshops included Southern Sudan parliamentary staff Kadugli: 1 workshop on basic human rights and the role of parliamentarians to protect human rights for 65 members of the State Legislative Council

Monthly visits to places of detention in Khartoum, Darfur, Southern Sudan and other parts of the Sudan to monitor human rights conditions and report to donors, OHCHR and the United Nations country team, and follow up with the Government	42	Visits to 16 prisons in Darfur and Southern Sudan. UNMIS raised human rights issues with local prison authorities in Darfur, Southern Sudan and Northern Sudan through its reports to donors, OHCHR and the United Nations country team
Six workshops for the Government of National Unity and the Government of Southern Sudan law enforcement officials (police), correctional service personnel, other administration of justice officials and the legal community to raise awareness of international human rights standards, including women's and children's rights	9	Khartoum 1 workshop on human rights and related issues for 22 senior police officers of the Sudan Police Force 1 workshop on human rights law enforcement for 24 senior police officers 2 workshops on human rights law enforcement for 37 mid-level police officers and 33 mid-level officers 1 workshop on human rights awareness for 35 police officers 1 workshop on human rights in law enforcement for 36 mid-level police officers 1 workshop on women's human rights and policing for 25 staff members of the Sudan Police 1 workshop on human rights and law enforcement (in collaboration with the Directorate of the Forensic Training Centre of the Sudan Police Force) for 28 police force staff 1 session on freedom of assembly and use of force and firearms for 50 police officers 3 workshops on human rights with support from the Technical Cooperation Project of OHCHR
Two workshops for civil society on accountability mechanisms, including the national Human Rights Commission	3	1 workshop on the establishment of an independent and effective national Human Rights Commission for 54 participants from civil society organizations in Khartoum 1 workshop on human rights and conflict resolution for 50 participants from civil society organizations in Kadugli 1 workshop on peace, reconciliation and human rights for 60 participants from civil society organizations in Malakal
Six workshops for civil society organizations to increase understanding of the Convention on the Elimination of All Forms of Discrimination against Women	10	Conducted: 1 workshop on the African system for the promotion and protection of women's rights for 50 officials from

and the Convention against Torture and to assist them in developing ratification campaign plans		the Advisory Council for Human Rights and various women's NGOs in Khartoum, 1 workshop on the Convention on the Elimination of All Forms of Discrimination against Women and the Protocol to the African Charter on Human and Peoples' Rights on the Rights of Women in Africa for 40 women journalists in Khartoum, 4 workshops on sexual and gender-based violence prevention and response for 20 male activists and community leaders per workshop in El Fasher (2), Nyala and El Geneina, and 4 workshops on violence against women in armed conflicts for 20 civil society members per workshop in El Fasher, Nyala, El Geneina and Zalengei
Four workshops for the Government of National Unity and Sudanese civil society on reporting obligations under the international human rights treaties, particularly the International Covenant of Civil and Political Rights and the International Covenant of Economic, Social and Cultural Rights	1	Conducted 1 workshop on Sudan's State party's reporting process under the International Covenant of Civil and Political Rights for 20 members of civil society organizations in Khartoum; the remaining 3 workshops were postponed at the request of civil society and are expected to be conducted in the next financial period
Publication and dissemination of material (5,000 copies of handbooks and posters) to Sudanese Government officials, members of the judiciary and civil society organizations on human rights aspects of the Comprehensive Peace Agreement and the Bill of Rights chapter of the Interim National Constitution, Southern Sudan Constitution and state Constitutions	5,000	Copies of handbooks on human rights treaties and posters on the Universal Declaration of Human Rights and Human Rights Day were distributed to NGOs, Government officials, the police and the military, and to internally displaced persons in camps

Expected accomplishment 3.5: restructuring of the Government of Southern Sudan nascent police force derived from the Sudan People's Liberation Army and the existing police force of the Government of National Unity into police services operating to internationally acceptable standards consistent with democratic policing

Planned indicators of achievement	*Actual indicators of achievement*
3.5.1 Establishment of a panel comprising senior representatives of the police of the Government of National Unity and the Government of Southern Sudan, UNMIS, and other interested actors to formalize collaboration between the parties on police matters, with particular reference to the establishment of model police stations and the training of police personnel to internationally acceptable standards	Achieved. A collaboration and coordination panel was established in April 2006, comprising of the Government of National Unity, the Government of Southern Sudan, civil society organizations and UNMIS through the formation of a Police Development Committee in Juba in Southern Sudan. As a result, training programmes and capacity-building projects were developed and implemented in all 10 states in Southern Sudan

3.5.2 Adoption by the Government of National Unity and the Government of Southern Sudan of a framework for the police structure that will outline organizational structures, command and control, delegation of authority and the provision of support elements to police	Achieved. The organizational structure of the Government of Southern Sudan Police was approved by the Government of National Unity and the Government of Southern Sudan and adopted by the Government of Southern Sudan Ministry of the Interior and Southern Sudan Police Service in February 2007. The structure at the state level and station level, as well as the establishment of efficient and effective command and control system and delegation of authority, is scheduled for completion by March 2008
3.5.3 Adoption by the Government of National Unity and the Government of Southern Sudan of procedures for recruitment of police designed to reflect the ethnic, cultural, and gender balance of the community	The draft recruitment policy and procedures for the Southern Sudan Police Service were submitted to the Inspector-General of Police and the Minister of the Interior on 15 November 2006 for endorsement

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings with the police leadership of the Government of Southern Sudan and the Government of National Unity to develop a coordination mechanism	24	Meetings held with the Police Development Committee of the Southern Sudan Police Service to develop a coordination mechanism to provide technical support to the local police, and to identify training needs and training programmes on community policing, gender and child protection, criminal investigation, traffic management and democratic policing issues
Monthly meetings with United Nations agencies, including UNDP, donors and the Government of National Unity and the Government of Southern Sudan, represented by the leadership of their police services, to develop and monitor the implementation of a unified policy framework for the establishment and training of police services	12	Meetings held by the Police Development Committee, comprised of UNMIS, United Nations agencies, the Department for International Development of the United Kingdom, the British Council and police leadership of the Government of National Unity and the Government of Southern Sudan regarding the development and implementation of the unified policy framework for the training of the police services
Advice to the Government of National Unity and the Government of Southern Sudan on the operation of a police service in accordance with internationally acceptable standards of policing through monthly meetings with their police leadership, documentary proposals, such as for the framework for the police structure, training programmes and daily interactions	Yes	Advice provided to the Government of National Unity's Police Director of Training on police training matters through weekly meetings; advice provided on internationally acceptable standards of policing through the co-location with the Inspector-General of the Southern Sudan Police Service and other senior officers in Juba, 6 state commands, and at 36 local stations; development of the draft Southern Sudan Police Service Strategic Development Plan and Code of Conduct which was submitted to the Southern Sudan Police Service Inspector-General of Police in February 2007

Conduct of 150 seminars, training-of-trainer courses, basic and refresher training, management and specialized skills courses and gender-awareness workshops to train 3,000 police officers	364	Conducted 14 basic police training courses, 10 traffic awareness courses, 15 criminal investigations courses, 18 human rights courses, 4 community policing courses, 16 gender awareness and child protection courses, 25 basic computer courses, 19 special skills courses, 2 senior management courses, 5 special operation courses, 1 training-of-trainer course, 4 refresher courses, 2 crisis response courses and 1 crime scene management course Also conducted 109 lectures and 12 workshops on management of police stations, records maintenance, police ethics, firearms and patrolling A total of 11,042 police staff participated in the training (9,161 male officers and 1,881 female officers)
Weekly assessment meetings with representatives of civil society groups, including community, tribal and religious leaders, to assess what they expect and need from the police and to monitor the operational activities of the police, assess adherence to internationally acceptable standards and identify areas for donor support	Yes	In conjunction with the local police, UNMIS held weekly assessment meetings at each of the team sites with civil society representatives, community and religious leaders on their expectations from the local police in the areas of community policing, crime prevention, crime detection and police presence and reassurance The monitoring and assessment of how police activities adhere to internationally acceptable standards and the identification of areas for donor support was done through co-location and joint patrols
Advice to and coordination with bilateral donors through bimonthly meetings to identify and implement projects regarding police capacity-building and police training	Yes	Bimonthly meetings conducted with UNDP and bilateral donors. This resulted in the donation of $277,000 by UNDP for the conduct of training programmes by UNMIS police on community policing, gender and child protection, crime investigation, riot control, traffic awareness, family protection, drug identification and airport and VIP security
Advice to the police services in Southern Sudan on the development of gender-mainstreaming policies, including 15 training-of-trainer workshops on sexual and gender-based violence and advice on the establishment of women's and juvenile units located within police stations to deal with violence against those vulnerable groups	8	Training-of-trainer courses conducted on preventing sexual and gender-based violence for 586 police offices in each of the 6 sectors. Gender and Child Protection Desks were also established in the Juba, Ed Damazin and Kadugli police stations to deal with violence against those vulnerable groups

Component 4: humanitarian assistance, recovery and reintegration

Expected accomplishment 4.1: Sudanese civilians affected by conflict and drought have their basic needs met, and the impact of conflict on their lives is mitigated

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 100 per cent of registered internally displaced persons and refugees returning to Southern Sudan — Southern Kordofan, Abyei and Blue Nile — are provided with humanitarian assistance en route (2004/05: 0 per cent; 2005/06: 100 per cent; 2006/07: 100 per cent)	Achieved. All 53,110 registered internally displaced persons, 66,303 refugees and 10,881 other organized returns were provided with humanitarian assistance en route, totalling 130,294 for 2006/07, including way station assistance, seeds and tools, basic household items, food and water (2004/05: 0 per cent; 2005/06: 100 per cent; 2006/07: 100 per cent)
4.1.2 2.5 million conflict- and drought-affected people in Darfur have access to life-saving support	Achieved. Life-saving support provided to an estimated 4.2 million conflict-affected people in Darfur
4.1.3 100 per cent of host communities receiving significant numbers of registered returnees in Southern Sudan — Southern Kordofan, Abyei and Blue Nile — receive reintegration assistance (2004/05: 0 per cent; 2005/06: 100 per cent; 2006/07: 100 per cent)	Only 50 per cent of the targeted host communities received reintegration assistance owing to logistical and access constraints as a result of heavy rains and flooding in many areas. However, approximately 90 per cent of targeted groups received seeds and agricultural tools (2004/05: 0 per cent; 2005/06: 100 per cent; 2006/07: 50 per cent)
4.1.4 25 per cent of the displaced population of Darfur, currently estimated at 1.8 million, returns within 180 days after physical security and assistance in areas of return are guaranteed	The conditions for sustainable return did not exist in Darfur owing to continued instability and insecurity. However, as part of the joint return plan, the Government of National Unity, the Government of Southern Sudan and the United Nations organized the return of 8,702 displaced persons from Southern Darfur to Northern Bahr el Ghazal

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Liaison with government authorities throughout the country on a weekly basis and with the African Union on a daily basis to facilitate the provision of humanitarian assistance and access on behalf of United Nations agencies, including UNICEF, the World Food Programme (WFP), UNDP and NGOs, for the provision of humanitarian relief, at the ministerial level and at the working level	Yes	Weekly inter-agency meetings with the African Union, the United Nations country team and government authorities at the ministerial (Ministry of Humanitarian Affairs and Ministry of Foreign Affairs), regional and local levels, in Khartoum and Darfur, on humanitarian programmes and access issues, including protection of civilians, safety of staff and humanitarian operations
Weekly coordination of humanitarian assistance provided by the United Nations country team and over 100 international partners and local NGOs employing some	52	Weekly coordination meetings held by the Inter-Agency Steering Committee, comprised of the United Nations country team and NGO representatives, on the coordination of humanitarian assistance, including the

10,000 staff, including preparation of common humanitarian action plans for the United Nations country team and involved partners		preparation of common humanitarian action plans. Darfur coordination meetings were held fortnightly with the United Nations country team, NGOs, international organizations and donors. Other thematic working groups and sector working groups met on a weekly basis to discuss programme requirements and priorities for humanitarian assistance, implementation, contingency planning, advocacy and solicitation of voluntary contributions
Weekly coordination meetings with UNDP, UNICEF, UNHCR, WFP and NGOs to ensure coherence of mine activities carried out in the context of a comprehensive programme of the United Nations Mine Action Programme and mine activities in the Sudan in support of the Comprehensive Peace Agreement	52	Meetings held with UNDP, UNICEF, UNHCR, WFP and NGOs on the implementation of the comprehensive United Nations mine action programme in the Sudan in support of the Comprehensive Peace Agreement
Donor coordination and efforts to mobilize $1.5 billion in extrabudgetary resources for relief and reconstruction activities through the provision of information, the inclusion of donors in coordination meetings and financial tracking of donor contributions in order for national and international stakeholders to monitor the level of humanitarian assistance and hosting of donor conferences	No	$1.2 billion pledged towards humanitarian needs against the overall requirements of $1.82 billion outlined in the 2006 workplan. For 2007, $970 million pledged against the overall requirements of $1.82 billion. The unresolved Darfur situation, which required prolonged humanitarian assistance, combined with an increase in recovery and development needs for Southern Sudan, necessitated higher funding than foreseen Donor coordination meetings on humanitarian recovery and development issues were held monthly for Northern-Southern Sudan operations and weekly for Darfur. The donor meetings provided updates on the comprehensive humanitarian, recovery and development progress, including funding issues reported by the financial tracking system
Co-chairing of the Joint Implementation Mechanism, bilateral meetings with authorities from the Government of National Unity and the Government of Southern Sudan, regular discussions with other parties to ongoing non-Darfur conflicts, and daily discussions with the African Union and all parties to the Darfur conflict to advocate respect for humanitarian principles	No	The initial Joint Implementation Mechanism bimonthly meetings were replaced by focused meetings, such as the high-level committee on the implementation of the joint communiqué on the facilitation of humanitarian activities in Darfur, following the suspension of the sub-Joint Implementation Mechanism meetings The initial role of the Joint Implementation Mechanism was partly covered by the sub-Joint Implementation Mechanism on Human Rights and the high-level committee 3 meetings were held between the high-level committee (co-chaired by the Minister for Humanitarian Affairs of the Government of the Sudan and the Deputy Special

		Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), and whose permanent members comprise the Commissioner General of Humanitarian Aid, a senior representative of the Ministry of Foreign Affairs, the Deputy Humanitarian Coordinator and one senior representative each from international and national NGOs) and government authorities, the humanitarian community and donor representatives to follow up on and ensure a common understanding of the communiqué and working procedures by State authorities and humanitarian partners, and their importance to the facilitation and delivery of humanitarian assistance through the reduction of bureaucratic obstacles
		Weekly meetings conducted between UNMIS and the African Union on issues relating to humanitarian principles and protection
Daily coordination on the implementation of a civil-military framework among humanitarian agencies, UNMIS and the African Union	Yes	Daily coordination took place on the implementation of the civil-military framework developed among humanitarian agencies, UNMIS and the African Union, including training aimed at resolving operational, protection and access issues
Public information campaign for returnees to the south and within Darfur to enable them to make informed decisions about their return to their places of origin, including one hour of daily radio airtime, brochures, print media, a website and dramatic shows (1 per month)	No	Restricted campaigns were launched in Darfur owing to the prevailing security situation and the inability of Darfur internally displaced persons to return to their places of origin
		Public information campaigns were conducted in Southern Sudan, including 24-hour daily radio programming, dissemination of weekly bulletins on return routes and assistance and health information
		UNMIS, in collaboration with national and international NGOs, organized 3 information days on mine awareness in 2 camps for internally displaced persons in Ed Damazin, during which 6,000 brochures and 3,000 posters were disseminated. UNMIS also assisted in the organization of World Mine Day and disseminated 2,000 brochures on the danger of mines
		Progress on the implementation of the provisions of the Comprehensive Peace Agreement related to returns was reflected on the UNMIS website (English and Arabic)
Provision of security escorts to humanitarian convoys, as required	Yes	Security escorts provided to humanitarian convoys and UNHCR/WFP during the crisis situation in Malakal in November 2006

Coordination of international efforts to support the voluntary return of refugees and internally displaced persons in Southern Sudan, in collaboration with United Nations agencies, NGO partners, the Government of National Unity and the Government of Southern Sudan, through the elaboration of a commonly agreed policy on returns	Yes	The Joint Policy Committee, comprised of the United Nations, the Government of National Unity and the Government of Southern Sudan met 5 times on planning issues for joint organized returns. Operational policy decisions were implemented by the Committee during its weekly meetings, resulting in the return of 18,449 organized movements, 31,936 assisted self-repatriations and 14,365 spontaneous returns
Monitoring the implementation of a common operational plan for returns for Southern Sudan and transitional areas to guide the United Nations country team and NGOs in their activities, which will avoid gaps and ensure complimentarity in the provision of humanitarian assistance by participating agencies, tracking of and response to protection incidents and issues, and ensuring, through surveys and assessments, that routes of return are properly serviced	Yes	Implementation of the common operational plan was coordinated by UNMIS through the United Nations and partners Reintegration Working Group. Technical support for the development of protection monitoring tools was provided for the different phases of the return process (registration, information campaign, manifesting, movements and arrival), tracking of and response to protection incidents and issues, and ensuring, through surveys and assessments, that routes of return were properly serviced
Updating and monitoring the implementation of a common return and recovery plan for the United Nations country team and NGOs to support the return of internally displaced persons and refugees to their homes in Darfur and to support voluntary and appropriate returns within a protected environment	Yes	A memorandum of understanding was signed in January 2006 by the International Organization for Migration, the United Nations, and the Government of the Sudan, complemented by a letter of understanding between UNHCR and the Government of the Sudan, which provided the overall planning framework for the return of internally displaced persons and refugees within and to Darfur, once the safety and security preconditions for return are ensured. The latter forms the basis upon which the United Nations ensures that return is implemented according to international law and in conditions of safety and dignity
Implementation of 80 quick-impact projects to ensure the sustainability of the return of internally displaced persons and refugees	8	Quick-impact projects implemented. The number of projects implemented was significantly lower owing to logistical and access constraints as a result of the difficult security environment in Darfur

Expected accomplishment 4.2: disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 Adoption by the Government of National Unity and the Government of Southern Sudan of a multi-year national disarmament, demobilization and reintegration programme	The multi-year national disarmament, demobilization and reintegration programme was not adopted owing to the lack of readiness of the parties to engage in related discussions for political and security reasons, differences on the operational arrangements in the transitional areas, and differences in

	interpretation of the Comprehensive Peace Agreement as it relates to the roles and responsibilities of the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions However, UNMIS provided technical support to the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions in drafting the National Strategic Plan for Disarmament, Demobilization and Reintegration, which was submitted to the National Disarmament, Demobilization and Reintegration Coordination Council for approval
4.2.2 Increase in the total number of ex-combatants, including adults, children and members of special groups (women and the disabled), disarmed and demobilized (2004/05: 0; 2005/06: 37,500 (10,000 adults, 17,000 children, 10,500 members of special groups); 2006/07: 112,500 (85,000 adults, 17,000 children, 10,500 members of special groups))	A total of 50 women associated with the fighting groups and 52 disabled combatants belonging to other armed groups aligned to the Sudan Armed Forces, were demobilized in 2006/07. A total of 1,215 child soldiers from the Sudan People's Liberation Army and other armed groups aligned to the Sudan Armed Forces were also demobilized The disarmament and demobilization of the planned figures did not take place owing to the non-adoption of the multi-year national disarmament, demobilization and reintegration programme and concerns raised by the United Nations and the donor community on the numbers and categories of beneficiaries, eligibility criteria, status of weapons and operational arrangements in the three transitional areas of Abyei, Southern Kordofan and Blue Nile
4.2.3 Increase in the total number of ex-combatants, including adults, children and members of special groups (women and the disabled) participating in reintegration (2004/05: 0; 2005/06: 30,000 (10,000 adults, 17,000 children, 3,000 members of special groups); 2006/07: 45,000 (22,500 adults, 17,000 children, 5,500 members of special groups))	The reintegration of ex-combatants did not take place owing to delays in identifying the target groups for demobilization by the Sudan Armed Forces and the Sudan People's Liberation Army. However, pilot reintegration projects were initiated for 102 women and disabled soldiers associated with Sudan Armed Forces-aligned groups in Khartoum State, and the drafting of a national reintegration strategy and specific programmes for reintegration in the north and the south commenced in June 2007 by the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
The provision of policy advice to the National Council for Disarmament, Demobilization and Reintegration Coordination and the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions, in collaboration with partner agencies (including donors and the World Bank) on the development and implementation of a national disarmament, demobilization and	Yes	4 Joint Coordination Meetings were held with the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions to provide policy guidance and direction on the development of the National Strategic Plan for Disarmament, Demobilization and Reintegration, and the National Reintegration Framework for all armed groups, including principles and objectives for disarmament, demobilization and reintegration, target groups, institutional framework, operational arrangements in transitional areas, phases of operation

reintegration programme for all armed groups		and implementation modalities, including eligibility criteria and verification mechanisms for disarmament, demobilization and reintegration
The conduct, in collaboration with the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions, of a number of surveys (including a small arms survey and economic and market surveys), socio-economic assessments and the mapping of reintegration opportunities and the development of options for reintegration support for adult ex-combatants, including assistance in the identification and development of social and economic opportunities, to assist women's groups and disabled ex-combatants to meet basic livelihood requirements at the community level	Yes	A market survey on socio-economic profiling and reintegration opportunities mapping, covering 35 per cent of the population, was carried out in Khartoum, Juba and Rumbek from July to October 2006 in collaboration with the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions in each of the States. A system for socio-economic profiling and opportunities mapping was subsequently developed, and preliminary data on opportunities was obtained. The data and methodology was shared with the Commissions, which undertook a detailed reintegration opportunities mapping of various regions under their respective jurisdictions. The mapping will be used for counselling and reintegration planning Provided supported for the conduct of a small arms survey by the Small Arms Survey Organization in Southern Sudan, through information-sharing on small arms data, covering 20 per cent of the local population
The provision of technical assistance to the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions at both the headquarters and field levels on all aspects of the disarmament, demobilization and reintegration of ex-combatants, conduct of 10 training courses on disarmament, demobilization and reintegration and weapons control, and monitoring of the first steps in the implementation of a weapons control strategy	Yes	Provided technical assistance to the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions on the formation of a technical coordination committee for disarmament, demobilization and reintegration and facilitated the organization of 15 technical working group meetings in Northern and Southern Sudan with participants from the armed forces and the Commissions on planning for disarmament and demobilization, and on sensitization and reintegration issues No training courses were conducted owing to delays in the disarmament, demobilization and reintegration process; however, as at 30 June 2007, discussions continued between the United Nations and the national commissions on the national small arms control strategy Facilitated two workshops with 80 commission members, staff and representatives of the Sudan Armed Forces and the Sudan People's Liberation Army on the development of a joint operations plan for disarmament, demobilization and reintegration Facilitated a workshop on community security and arms control for over 30 members of the Government of Southern Sudan and 15 members of the local authorities of Jonglei State

Collection, storage, control and destruction (where applicable and necessary) of weapons, as part of the national disarmament, demobilization and reintegration programme	No	Disarmament of armed groups was not carried out owing to delays in the finalization of a national disarmament, demobilization and reintegration strategy resulting from differences between the Disarmament, Demobilization and Reintegration Commissions on operational arrangements in the three areas However, UNMIS provided logistical and technical support to the Government of Southern Sudan in the conduct of a voluntary civilian disarmament programme in two counties of Jonglei State, Akobo (July to August 2006) and Pibor (January to May 2007), with 1,203 and 1,126 weapons and related ammunition collected, respectively. The collected weapons were stored with the authorities under the Governor's Office in both States, awaiting a decision by the Government on their disposal or use
Four meetings with the Disarmament, Demobilization and Reintegration Steering Committee to coordinate the disarmament, demobilization and reintegration programme, with the aim of promoting coherence in all aspects of the programme, especially linkages to protection, human rights and the return and reintegration of internally displaced persons and refugees	4	Disarmament, Demobilization and Reintegration Steering Committee meetings were conducted on issues related to support to the development and implementation of a National Disarmament, Demobilization and Reintegration Strategy and the National Reintegration Strategy that promotes coherence on issues of protection, human rights and the return and reintegration of internally displaced persons and refugees in all aspects of the programme
Disarmament and demobilization of up to 85,000 militia members who voluntarily demobilize, including through the provision of related services, such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials, and support for reinsertion in the communities of origin	No	The disarmament and demobilization of militia members did not take place owing to delays in the integration of other armed groups into the Sudan People's Liberation Army and the Sudan Armed Forces, and delays in the submission of target group numbers by the Sudan Armed Forces and Sudan People's Liberation Army to the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions
Disarmament and demobilization of 5,500 members of special groups (women and disabled ex-combatants), including the provision of services such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials	No	The disarmament and demobilization of special groups did not take place owing to delays in the submission of target group numbers by the Sudan Armed Forces and the Sudan People's Liberation Army to the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions; however, 50 disabled combatants and 52 women associated with armed forces were demobilized in August 2006 in Khartoum State and provided with reinsertion packages

Coordination of the disarmament, demobilization and reintegration of 17,000 children associated with the fighting forces, in cooperation with UNICEF, through the chairing of bimonthly meetings with partners and the parties, negotiation of access to and release of children and investigation of violations of child rights	No	The 17,000 target, based on a joint Sudan People's Liberation Army/UNICEF assessment in 2004, was assessed to be too high after delays in the disarmament, demobilization and reintegration process. The target was subsequently revised to 4,000. Of that group, UNMIS supported UNICEF in the demobilization and family reunification of 1,500 children associated with armed forces and groups; 250 are receiving reintegration assistance, and 237 more were registered for demobilization, family tracing and reunification in 2006/07. The lower number is attributed to further delays in the disarmament, demobilization and reintegration process and the subsequent ineligibility of a number of the former children associated with the fighting forces due to age
Implementation of disarmament, demobilization and reintegration and small arms sensitization and community mobilization programmes in nine regional centres, targeting 1,000 community leaders and members, to develop consensus and support for the national disarmament, demobilization and reintegration programme at the national, regional and local levels, in particular to encourage the participation of women in the disarmament, demobilization and reintegration programme	No	The Commissions did not support disarmament, demobilization and reintegration and small arms and community mobilization programmes in the regional centres owing to the shortfall of capacity; however, UNMIS supported the Commissions in the development of procedural documents for conducting disarmament and demobilization activities, which will guide the Commissions in disseminating the information to target groups Information on reinsertion support was also made available to the Commissions. In addition, in Northern Sudan, the Hakamas, who compose and sing for soldiers and militia, were sponsored by UNMIS to disseminate messages on disarmament, demobilization and reintegration and reconciliation in Southern Kordofan
Ten regional workshops with the Government of the Sudan and the Sudan People's Liberation Movement military and civilian authorities on the role played by disarmament, demobilization and reintegration in the Comprehensive Peace Agreement, its likely processes and the role expected of those authorities in supporting the disarmament, demobilization and reintegration programme	No	No workshops were organized, as the disarmament, demobilization and reintegration Commissions were concerned about generating expectations without clarity on the National Disarmament, Demobilization and Reintegration Strategy and the Northern and Southern Sudan disarmament, demobilization and reintegration programmes

Monthly meetings with bilateral and multilateral donors to mobilize international support for the national disarmament, demobilization and reintegration programme and to coordinate with donors playing a direct implementation role, either in disarmament, demobilization and reintegration or in security sector transformation	No	Owing to the delayed implementation of the disarmament, demobilization and reintegration programme, only 3 meetings were held with multilateral donors during the reporting period

Expected accomplishment 4.3: equitable community-based recovery and rehabilitation throughout the Sudan

Planned indicators of achievement	*Actual indicators of achievement*
4.3.1 10 per cent increase in spending for health, education, water, agriculture, rural development and infrastructure in the Government of National Unity 2006/07 budget relative to its 2005/06 budget	Achieved. Increase in spending by 80 per cent from January 2005 until mid-2007: from $1.1 to $1.98 billion, the latter representing 22 per cent of the overall national budget (of $9 billion)
4.3.2 Joint Assessment Mission targets, as outlined in volume 2 of its report, are met	Achieved. The key Joint Assessment Mission targets were met
4.3.3 10 per cent increase in transfer of resources from the Government of National Unity 2006/07 central budget to the budgets of states outside of Southern Sudan relative to the 2005/06 budget	7 per cent increase in transfer of resources from the Government of National Unity 2006/07 central budget to the budgets of states outside of Southern Sudan relative to the 2005/06 budget

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Support for donor coordination and for the mobilization of extrabudgetary resources for recovery and development, through the provision of information on recovery and rehabilitation requirements, through the hosting of donor conferences and the inclusion of donors in coordination meetings, and through the financial tracking of donor contributions for use by recovery and rehabilitation organizations and the Government of Southern Sudan	Yes	New country financing parameters, designed to give more flexibility under the multi-donor trust funds and reduce transaction costs, were submitted to the Government of National Unity in January 2007 for approval The second meeting of the Sudan consortium was held in March 2007, during which donors linked the financing of recovery and development efforts in the North to progress in Darfur. Donors also called for a review of aid mechanisms, including the establishment of new priorities and costing for the second phase of the original Joint Assessment Mission
Elaboration and coordination, in consultation with local authorities, of a United Nations and NGO country-wide strategy for the implementation of Joint Assessment Mission findings	Yes	The strategic workplan for 2007 was developed and endorsed by the United Nations country team and partners in November 2006. The plan responds to the findings of the Joint Assessment Mission and addresses broader implementation issues. Consultations were held

		with the Government of National Unity (Ministry of International Cooperation, the Joint National Transition Team and line ministry representatives) to discuss and agree on key regional and sectoral priorities and review draft sector plans In Southern Sudan, consultations with the Sudan People's Liberation Movement secretariat counterparts and other stakeholders were undertaken through sector meetings. Informal consultations were conducted in September and October 2006 with senior representatives of the Sudan People's Liberation Movement on overall priorities, including humanitarian access and recovery and development requirements
Preparation of the annual United Nations workplan for the Sudan in collaboration with the United Nations country team, to support common planning and resource mobilization for recovery and development, including monitoring of its implementation and revision of the workplan, based on new needs assessments or requirements linked to the implementation of the Comprehensive Peace Agreement	Yes	Preparation of the United Nations and partners workplan for 2007 in support of common planning and resources mobilization for recovery and development was completed in November 2006, based on the requirements linked to the implementation of the Comprehensive Peace Agreement, including the elaboration of recovery and development priorities, based on the findings of the Joint Assessment Mission, volume II
Policy guidance to the Government of National Unity, the Government of Southern Sudan, donors and other development actors, including the United Nations country team and NGOs, on recovery and development, including through analysis of the sociopolitical situation in the Sudan	Yes	Policy guidance on approaches to recovery and development in Southern Sudan and the three areas was provided through monthly meetings with the Government of National Unity and the Government of Southern Sudan, donors and other development actors. Guidance was provided to other United Nations agencies and international partners, which agreed that security conditions did not allow for the finalization of technical work on the Darfur Joint Assessment Mission
Participation in eight multi-donor trust fund Oversight Committee meetings and weekly United Nations country team meetings to provide strategic direction and policy advice to all stakeholders to ensure multi-donor trust fund consistency with the United Nations workplan for 2006 and its successors and with the Joint Assessment Mission process	9	Conducted 4 meetings of the multi-donor trust fund Oversight Committee at the national level and 5 meetings with the multi-donor trust fund Oversight Committee in Southern Sudan

Expected accomplishment 4.4: Sudanese civilians living free from fear of attack or abuse, with displaced persons able to return to their homes in an environment of protection and respect for human rights

Planned indicators of achievement	*Actual indicators of achievement*
4.4.1 Reporting by the Government of National Unity and the Government of Southern Sudan on incidents of sexual and gender-based violence and on other attacks and abuses against civilians	Systematic Government reporting on incidents and attacks was not in place
4.4.2 The Government of National Unity and the Government of Southern Sudan adopt laws criminalizing the recruitment of children into armed forces and groups	Legislation was not adopted since the issue is still being discussed by the National Assembly and legislature in Southern Sudan However, UNMIS, in collaboration with UNICEF, lobbied the Ministry of Social Welfare, Women and Child Affairs (Government of National Unity) and the Ministry of Gender, Social Welfare and Religious Affairs (Government of Southern Sudan) to pass legislation affecting children in armed conflict. The Ministry of Gender, Social Welfare and Religious Affairs of Southern Sudan finalized the Draft Child Bill 2006 and introduced it to the parliament for debate in November 2006. The draft military armed forces act was also introduced in January 2007, which criminalizes the recruitment of children under 18. Both acts are slated to be adopted by the Government of Southern Sudan parliament during its session by the end of 2007
4.4.3 No reported instances of child recruitment into armed forces and groups	1,800 cases of children associated with armed forces and groups were identified in June 2007 and will be verified by UNICEF/UNMIS for their release, demobilization and reintegration With the ongoing conflict in Darfur and delays in the disarmament, demobilization and reintegration process, children continue to be recruited and participate in military activities. UNMIS, in collaboration with UNICEF, the Sudan Liberation Army and other partners, engaged the parties to identify children, negotiate their release and family reunification
4.4.4 Monitoring system for the protection of civilians is promulgated by the Government of National Unity and the Government of Southern Sudan	The monitoring system was not established owing to the lack of capacity and resources to set up such a monitoring system

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing of and participation in weekly state and national level inter-agency Protection Working Group meetings that monitor, report and follow up on issues related to the protection of civilians in the Sudan, including through the issuance of	Yes	At the national level, the Khartoum Protection Steering Group, chaired by UNMIS, met on a bimonthly basis, and State-level Protection Working Groups, co-chaired by UNMIS and UNHCR, met on a monthly basis on issues of protection of civilians in armed conflict, sexual and gender-based violence, abduction and the

periodic human rights and protection reports and through advocacy meetings with relevant authorities		recruitment of children by the armed forces and groups to raise awareness on violations and identify follow-up action. Weekly reports were produced on trends and patterns of general protection and child protection violations and issues were shared with the donors, the United Nations country team and NGOs to raise awareness on violations and advocacy
Regular liaison with the African Union in Darfur, through weekly consultations and ad hoc meetings, as required, in order to share information on protection concerns and incidents and to facilitate a coordinated response of the United Nations agencies, funds and programmes	12	Meetings held with senior officials from AMIS on protection issues, including, humanitarian access, protection of civilians in camps for internally displaced persons and in the rural zones, prevention of sexual and gender-based violence and firewood patrols, conflict mediation with internally displaced persons and militias, and the programming of United Nations support to the AU/AMIS
Provision by peacekeepers of protection to civilians under imminent threat of physical violence	Yes	Protection provided through presence of troop patrols and monitoring, and reporting of the security situation, such as the ceasefire violations in Malakal in November 2006
Support for the formulation and implementation of measures to prevent involuntary return or relocation and to create conditions for safe, dignified and sustainable return for refugees and internally displaced persons in Darfur, including high-level interventions by the Deputy Special Representative of the Secretary-General/Humanitarian Coordinator in collaboration with the United Nations country team	Yes	Through the return working groups in Khartoum, North Bahr el Ghazal, West Bahr el Ghazal, Warrap, Southern Kordofan, West and Central Equatoria states, UNMIS supported the return of approximately 85,000 internally displaced persons to Southern Sudan. This included the provision of technical of protection monitoring tools for the return process, monitored and assessed 2 departure centres in Khartoum and 32 way stations in Sudan during the return process and identified protection violations/issues, assisted in the development of returns information campaign activities in camps for internally displaced persons in Khartoum and Southern Sudan, assessed conditions for returnees with special attention to access by women and children to basic assistance and services and their reintegration status within the communities and, in collaboration with IOM, monitored the return of approximately 15,000 Dinkas from Darfur to Northern Bar el Ghazal and verified their safety to prevent their involuntary return
Monitoring, analysis and investigation of reports on forced movements, trafficking, abductions and resolution of abductions, on a weekly basis, to inform and carry out advocacy with political, security and legal institutions, including those created by the ceasefire	52	Conducted monitoring, analysis and investigation of forced movements, trafficking and abduction incidents on a weekly basis including 436 reported cases of child abduction and forced relocations of 16,088 families from camps for internally displaced persons and other poor urban areas in Khartoum

Provision of evidence-based reports on issues concerning the protection of civilians to ceasefire monitoring institutions, including the Ceasefire Joint Military Committee and the Area Joint Military Committee	47	Cases involving child recruitment reported to the Ceasefire Joint Military Committee and Area Joint Military Committee in Abyei, Juba, Malakal, and Wau
Twenty workshops or other training activities with the authorities of the Government of National Unity and of the Government of Southern Sudan (law enforcement, security, government officials, judiciary) across the three Darfur states and Southern Sudan, in order to raise awareness and promote the fulfilment of their primary responsibility to protect civilians, in collaboration with humanitarian agencies	No	14 training sessions were conducted with law enforcement, security and government officials, and tribal/religious/internally displaced person leaders on specific protection issues to re-enforce their capacities and skills, including protection. These included: 4 training sessions for 153 Government of the Sudan Police Officers on child protection issues, 4 training sessions for 127 policemen and 202 internally displaced person leaders on community policing, 5 training sessions for 250 local authorities/officials on general protection and child protection issues, and 1 training session on child recruitment and child disarmament, demobilization and reintegration for 60 Sudan Armed Forces and Sudan People's Liberation Army commanders Fewer workshops were conducted owing to the unstable security situation in Darfur
Weekly reporting on the protection environment and key protection concerns in Darfur and Southern Sudan to the Government and donors	Yes	Reported through weekly meetings with the United Nations country team, donors, Government and humanitarian organizations, on key protection violations/concerns, including youth politics and activism in the camps, issues of sexual violence, firewood patrols and humanitarian aid access
Monitoring and identification of children associated with armed groups and in need of family reunion and reintegration, and monitoring of the recruitment of and attacks on children in the context of armed conflict	Yes	UNMIS, in close cooperation with UNICEF, monitored and followed up on reported cases of child recruitment involving armed groups. Over 521 children associated with armed groups were identified, of which 121 were reunified with their families. UNMIS facilitated the release of 10 former child soldiers detained in Southern Darfur by a faction of the non-signatories to the Darfur Peace Agreement. Sixty children were also released by the Sudan People's Liberation Army in Upper Nile State, and joint UNMIS/UNICEF monitoring teams were able to secure the release of 51 children from militia groups in Darfur
Thirty field visits to investigate reports of serious violations of children's rights in conflict-affected areas of the Sudan and coordination of advocacy for the investigation and prosecution of perpetrators by the Sudanese authorities	250	Field and assessment visits conducted in Khartoum and Northern States, Southern Sudan, three areas, Eastern Sudan and Darfur to monitor, verify and investigate allegations of serious protection and children's rights violations/incidents

Development and advocacy for the implementation of a plan to align legislation of the Government of National Unity and of the Government of Southern Sudan relating to children with the Convention on the Rights of the Child and its Optional Protocols and to monitor the performance of judicial, correctional and other relevant institutions, in collaboration with the Government of National Unity, the Government of Southern Sudan, judicial institutions (including customary law institutions), UNICEF and other humanitarian agencies	No	Advances have not been made in the alignment of national legislation with the international standards on children's rights However, UNMIS provided advice to the Ministry of Gender, Social Welfare and Religious Affairs regarding the Draft Child Bill 2006, which was introduced to parliament in November 2006. A draft armed forces act, which criminalizes the recruitment of children under the age of 18, was also introduced in January 2007 and is scheduled for adoption by the end of the 2007 parliamentary session
Survey of young people's organizations in conflict-affected areas of the Sudan in order to assist those organizations in developing a network for information exchange and capacity-building	No	The survey was not conducted owing to priority being given to protection activities in Darfur. However, an assessment paper was drafted in October 2006 on trends in politicization and activism of youths in camps for internally displaced persons in Darfur, the findings of which were shared with the Khartoum Protection Steering Group for information and advocacy support. In Southern Darfur, research on youth gangs and patrols within the camps for internally displaced persons was initiated, and an evaluation on the increased trend of sexual and gender-based violence cases in Darfur was produced in November 2006, which was shared with Protection Working Group members in Darfur
Monitoring and reporting to the Security Council and Member States on children in armed conflict, in accordance with Security Council resolutions, including resolution 1612 (2005)	Yes	Grave violations against children were monitored and reported by the Sudan Task Force established pursuant to Security Council resolution 1612 (2005)

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical, administrative and security support for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Increase in the occupancy rate of the consolidated Mission headquarters, i.e. nine separate buildings consolidated into one compound in Khartoum (2004/05: 0 per cent; 2005/06: 60 per cent; 2006/07: 100 per cent)	Achieved. UNMIS is now consolidated into a single headquarters location, with the exception of the public information radio station for which there are no plans for incorporation into the headquarters site. As at 30 June 2007, construction work within the consolidated Mission headquarters remains ongoing, including construction in support of UNAMID (2004/05: 0 per cent; 2005/06: 60 per cent; 2006/07: 100 per cent)

5.1.2 Increase in the total number of helipads in compliance with International Civil Aviation Organization (ICAO) standards for both day and night operations (2004/05: 0 day and night operations; 2005/06: 9 day and night operations; 2006/07: 27 day and night operations)	Achieved. 11 runways and 14 helipads capable of supporting day and night operations through the installation of lighting systems, although not fully compliant with ICAO standards (2004/05: 0 day and night operations; 2005/06: 9 day and night operations; 2006/07: 25 day and night operations). The 2 helipads in Darfur were not equipped for night flying, as the Government has not authorized night flights in Darfur

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvement		
Year two of a two-year construction plan for a consolidated Mission headquarters in Khartoum, including electrical and plumbing installation work; introduction of communications and information technology networks and security installations; installation of security systems for compliance with minimum operating security standards; installation of perimeter wall and area lighting for entire complex; sign-posting of the Mission complex; and testing and commissioning of installations	Yes	The second year of the headquarters construction plan is completed to the point where all UNMIS personnel are able to occupy the premises. Construction work continues within the Mission as a result of changes in the concept of operations including unplanned support to UNAMID
Upgrading of 27 helicopter landing sites so that they are capable of night operations under visual flight rules	No	14 helipads and 7 runways were upgraded to allow for night operations through the installation of lighting systems, since 4 runways were done by the Sudan Civil Aviation Authority. The Government of the Sudan had not authorized night flight operations in Dar .r, so no upgrades were conducted for the 2 helipads in Darfur
		Unplanned output: support to the Joint Mediation Support Team
		Unplanned output: implementation of the light support package and part of the heavy support package to the African Union Mission in the Sudan. See annex for detailed information
Military, police and civilian personnel		
Rotation and repatriation of an average of 750 military observers and 9,250 military personnel, including 185 staff officers, 4,765 enabling personnel and 4,300 force protection personnel		Emplacement, rotation and repatriation of an average of:
	627	Military observers
	187	Staff Officers
	8,595	Enabling and Force Protection Personnel
	88	Staff Officers deployed as at 30 June 2007 under the light support package in support of Darfur

Rotation and repatriation of an average of 715 United Nations police	645	Emplacement, rotation and repatriation of an average of United Nations Police personnel
	25	United Nations Police personnel deployed as at 30 June 2007 under the light support package in support of Darfur
Contingent-owned equipment and self-sustainment in respect of an average of 9,250 military personnel regularly verified and reported on	456	Verification inspection reports, and
	152	Quarterly verification reports in respect of an average of
	8,782	Military personnel
Provision of rations and water for an average of 9,250 military personnel	8,595	Average number of military personnel provided with rations and water
Administration of an average of 4,719 civilian contracts (covering 1,143 international staff, 3,345 national staff and 231 United Nations Volunteers)	3,140	Contracts administered of an average of:
	786	International staff
	2,171	National staff
	183	United Nations Volunteers
	59	Staff recruited and administered under the light and heavy support packages, including:
	46	International staff
	1	National staff
	12	United Nations Volunteers
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	2,882	New peacekeeping personnel received training on prevention and reporting of sexual exploitation and abuse through induction training and briefings
		Comprehensive database maintained for filing, tracking and monitoring cases of misconduct
		Public Information programme through United Nations Radio, newsletters and posters, press releases and other medium
Facilities and infrastructure		
Maintenance of permanent camps for an average of 9,250 military personnel, as well as the maintenance of office accommodation in 25 locations	No	Permanent camps for all military personnel were not fully established by 30 June 2007. This was due to a combination of a lack of engineering capacity during the reporting period, the inability to outsource major construction programmes and the change in the concept of operations, which prioritized the Mission's limited capacity towards the construction of prefabricated accommodation camps for civilian personnel at the sector headquarters. Maintenance programmes are in place at all Mission locations

		Partial completion of a permanent camp during the reporting period to house personnel deployed under the light and heavy support packages in El Fasher
Establishment of 10 fully equipped water wells, including water treatment plants throughout the Sudan, for UNMIS personnel	No	4 wells were established (Talodi, Yei, Yambio and Torit). As at 30 June 2007, 8 wells under construction (2 each in Raja, Wau, Kadugli and Kurmuk). Delays were due to contractual problems stemming from the inability of the vendor to deliver as contracted
Maintenance of 35 fully equipped water wells, including water treatment plants throughout the Sudan, for UNMIS personnel	29	Water wells maintained. Lower number was maintained as a result of delays in the establishment of water wells noted above
Establishment of berthing facilities for use by barges at Kosti, Melut, Bor, Malakal and Juba	No	The establishment of berthling facilities was delayed owing to the combination of a lack of engineering capacity during the reporting period, the inability to outsource major construction programmes and the change in the concept of operations, which prioritized the Mission's limited capacity towards the construction of prefabricated accommodation camps for civilian personnel at the sector headquarters level
Rehabilitation of the entire length of three airfield runways (Kadugli, Malakal, Ed Damazin) and their maintenance to permit safe operations by medical evacuation, passenger and cargo medium fixed-wing aircraft and to allow night landing	No	No major airport rehabilitation was carried out. However, runways in all locations have been maintained to allow for continued operations of UNMIS aircraft. Delays in airport rehabilitation were due to the combination of a lack of engineering capacity during the period, the inability to outsource major construction programmes and the change in the concept of operations, which prioritized the Mission's limited capacity towards the construction of prefabricated accommodation camps for civilian personnel at the sector headquarters level
Maintenance of air traffic services, air navigation facilities, emergency services and airfield services at six sector aerodromes to the minimum standards established by ICAO for category 6 airports to permit day or night landings or takeoffs under instrument flight rules	5	Sector aerodromes, including 2 category 5 airports (Ed Damazin and Wau), 1 category 6 airport (Kadugli) and 2 category 7 airports (Malakal and Juba) Abyei airport does not have firefighting services, but it has fire extinguishers because the airstrip is not active, as only rotary-wing aircraft are operational there Night landings under instrument flight rules are possible only at Khartoum. Night landings are possible at other airports under visual flight rules
Maintenance of 9 airfields and 27 helicopter landing sites that are capable of night operations under visual flight rules	7 14	Airfields and Helicopter landing sites are maintained by UNMIS and capable of night operations under visual flight rules

Repair and maintenance of the existing transportation infrastructure of nine runways and 2,240 km of roads, including storm-water drainage	8	runways maintained
	245	km of roads repaired and maintained
		Delays in the road maintenance programme were due to a lack of engineering capacity within the Mission, coupled with the prioritization of the civilian prefabrication accommodation construction programme
Demining of elements of the existing transportation infrastructure, covering 1,344 km of roads, and a technical survey of 11,356 km of roads and associated humanitarian demining, as required	1,061	km of road cleared
	13,238	km of road surveyed. Main roads were verified/cleared (Kadugli-Talodi, Juba-Yei, Juba-Rokon, Tonj-Wau, Wau-Gograil, Abyei-Gogrial, Juba-Nimule, Damazin-Kurmuk)
	5,542,193	sq m cleared
	661	Dangerous areas identified in high impact and priority areas around main towns such as Juba, Wau, Rumbek, Kadugli, Malakal, Damazin and Yei, for both the Mission and humanitarian priority tasks
Ground transportation		
Installation of CarLog system in 1,995 vehicles	818	Vehicles equipped with CarLog system as of 30 June 2007
		The delay in the full implementation of the CarLog system was due largely to the lack of staff experienced in the CarLog system installation and maintenance. Installation commenced in September 2006, with assistance from staff on temporary duty assignment from other missions who provided on-the-job training as a supplement to formal training delivered to 3 UNMIS personnel in Brindisi, Italy
Operation and maintenance of 2,521 United Nations-owned vehicles, trailers and attachments, including 86 armoured vehicles, through 10 workshops in Khartoum and six sectors	2,550	United Nations-owned vehicles, trailers and attachments including:
	88	Armoured vehicles were operated and maintained through:
	9	Workshops in Khartoum and 6 sectors (the regional headquarters in Kassala closed upon completion of the mandate in the east of the country): Khartoum, Damazin, Malakal, Juba, Wau, Malakal, Kadugli, Damazin and Abyei, as well as in El Obeid and El Fasher
Provision of fuel, oil and lubricants for an average of 1,617 contingent-owned vehicles	1,444	Contingent-owned vehicles were provided with fuel, on an average. The lower number was due to delayed deployment of contingent-owned equipment during the period

Naval transportation		
Acquisition, operation and maintenance of eight barges for carriage of goods and equipment between Kosti, Melut, Bor, Malakal and Juba	No	Concept of operations revised to the purchase of a self-propelled river cargo vessel in lieu of the 8 barges and hire of commercial pushers as part of the efficiency gains presented in the 2007/08 budget. The acquisition process was well advanced by 30 June 2007 but yet not completed. As an interim measure, UNMIS conducted 2 river moves in the 2006/07 period using commercial contractors and moving 1,757 tons of cargo (approximately 10 per cent of total cargo moved for UNMIS)
Air transportation		
Maintenance and operation of 16 military and 11 civilian rotary-wing aircraft and 18 fixed-wing aircraft in 13 locations throughout the Mission area	16	Military rotary-wing aircraft
	11	Rotary-wing aircraft
	18	Fixed-wing aircraft
	10	Locations
Provision of fuel for 27 rotary-wing and 18 fixed-wing aircraft	27	Rotary-wing aircraft
	18	Fixed-wing aircraft
Communications		
Support and maintenance of a satellite network consisting of Earth station hubs in Khartoum with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 22 remote sites within the Mission area to provide voice, fax, video and data communications	Yes	Supported and maintained the Mission's satellite network, which consists of 42 satellite Earth stations at 26 remote sites within the Mission area
Establishment of 18 radio rooms around the country providing high frequency (HF)/very high frequency (VHF) radio for staff in the field	24	Radio rooms with HF/VHF base radios installed for staff in the field
Support and maintenance of a two-way VHF and HF radio network consisting of 99 repeaters, 317 base stations, 2,316 mobile radios (VHF) and 5,439 hand-held radios (VHF)	74	Repeaters installed
	2,566	Mobile radios (HF1209 and VHF1357)
	5,578	Hand-held radios
	100	Base stations
		There have been delays in the installation of mobile VHF and HF radios in Khartoum owing to the lack of installation facilities. Installation has been ongoing since end of August 2007 and is expected to be completed in February 2008

Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 707 mobile telephones	965	Mobile and satellite phones
	19	Mobile and satellite phones issued to the light and heavy support packages and the Joint Mediation Support Team
	4,240	Extensions commissioned, including a separate extension for Darfur
		The network supports the switching capability
Support and maintenance of seven mobile deployable telecommunications systems	7	Mobile deployable telecommunications systems were supported and maintained
Establishment of 31 radio broadcasting sites and 10 remote control transmitters and maintenance of radio production facilities in Khartoum and Juba	No	No progress was made in Northern Sudan owing to the continued absence of authorization from the Government of National Unity to broadcast
		Full-fledged broadcasting capacity realized in Juba. Transmission vans are located in Malakal, Rumbek and Wau
		Delays in the establishment of facilities in the South were due to the prioritization of the civilian prefabrication construction programme
		Radio production facilities maintained in Khartoum and Juba
Information technology		
Support and maintenance of local area networks (LANs), 232 servers, 2,914 desktops, 1,080 laptops, 950 printers and 175 scanners in 40 locations within the Mission area that are interconnected and have access to the United Nations wide area network (WAN)		Support and maintenance of:
	237	servers
	3,162	desktops
	955	laptops
	850	printers
	191	scanners
	40	locations within the Mission area that are interconnected and have access to the United Nations WAN
Medical		
Operation and maintenance of 50 level-I clinics (14 civilian, 36 military)	No	Operation and maintenance of 14 United Nations-owned equipment level-I clinics and 30 contingent-owned equipment level-I clinics, which have been broken down to forward medical teams throughout the Mission area

Operation and maintenance of four level-II medical facilities in four locations (military)	4	Level-II medical facilities were operated and maintained in Juba, Ed Damazin, Wau and Malakal
Operation and maintenance of one level-III facility (military)	Yes	1 level-III hospital (Egypt) in Kadugli
		Arrangements in place for 2 level-III hospitals in Khartoum
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level-IV medical facilities in Cairo, Dubai, Nairobi and Pretoria	No	Level-IV facilities maintained only in Nairobi
		Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations are in place, including evacuation to level-IV medical facilities in Nairobi
Training of 30 HIV/AIDS counsellors and establishment of voluntary, confidential counselling and testing services for all personnel in the Mission area	12	HIV/AIDS counsellors trained, including UNMIS national and international civilian and military personnel. A further 18 HIV/AIDS counsellors were trained in July 2007. Lower numbers were due to delayed recruitment of HIV/AIDS Unit members
		Voluntary, Confidential Counselling and Testing mobile units were established in the different sectors using the staff trained by the Unit as counsellors
HIV sensitization programmes for all personnel, including training of 200 voluntary peer educators who will in turn provide continuous training in six sectors and Darfur	7,407	Personnel participants of the HIV/AIDS awareness programme conducted as part of the Mission induction programme
	140	Peer educators were trained in HIV/AIDS peer leadership. A lower number of trainees volunteered than anticipated. In addition, lower numbers were due to delayed recruitment of HIV/AIDS Unit members
Promotion of safer sex through distribution of condoms and HIV/AIDS awareness cards for all personnel	707	HIV/AIDS awareness cards in different languages
	1,083	HIV/AIDS awareness booklets
		Condoms are made accessible to staff members by the HIV/AIDS Unit, the Medical Unit and the contingents' medical facilities
Training, in collaboration with UNFPA, UNICEF and WFP, in HIV/AIDS peer facilitation of 200 change agents from the parties' armed forces, the relevant government institutions in both the north and the south, NGOs and communities in order to mainstream HIV/AIDS measures in the national disarmament, demobilization and reintegration programme	No	Nil. Due partially to the delayed recruitment of HIV/AIDS Unit members
		In Malakal, insecurity during the reporting period postponed the delivery of training activities in the sector. The training is now scheduled for 22 October through 1 November 2007

Training of 50 local people to become HIV/AIDS counsellors who will work jointly with the change agents in HIV/AIDS awareness and give voluntary confidential counselling to returnees and ex-combatants in the disarmament, demobilization and reintegration programme	26	HIV/AIDS counsellors from the Sudan People's Liberation Army and other organizations in Rumbek, Southern Sudan. Lower numbers were owing to the delayed recruitment of HIV/AIDS Unit members
Security		
Personal protection for the Head of Mission and other designated senior Mission officials and visitors	Yes	Personal protection for the Head of Mission and other designated senior Mission officials and visitors
Guidance for residential security to minimum operating residential security standards and, as required, site assessments provided to 750 military observers, 185 military staff officers, 715 civilian police, 1,143 international staff and 176 international United Nations Volunteers	Yes	Residential security guidance to minimum operating residential security standards and site assessments provided as required
Access control and perimeter security provided 24 hours a day, seven days a week, at the Mission headquarters (both the Ramsis building and the consolidated Mission headquarters), warehouse and air terminal in Khartoum, the field headquarters in Juba, the El Obeid logistics base, the five regional offices and supporting premises, the six sub-offices and supporting premises, 11 airfields and the facility in Port Sudan used for movement control, receiving and inspection and customs clearance	Yes	

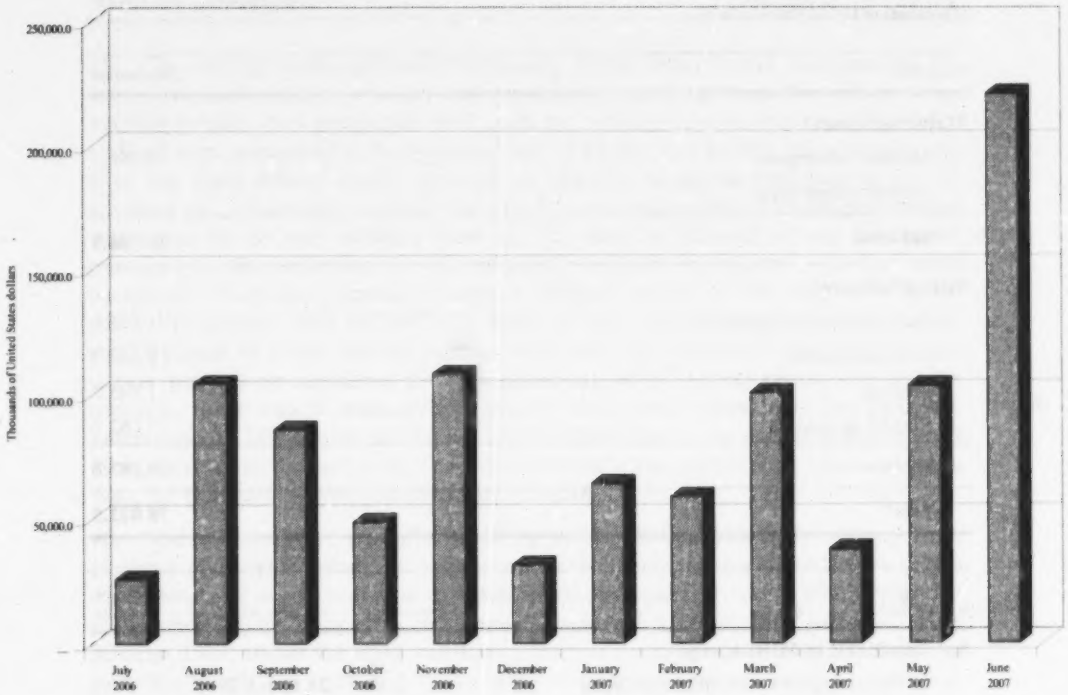
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	36 224.3	29 911.4	6 312.9	17.4
Military contingents	246 752.7	220 727.8	26 024.9	10.5
United Nations police	34 512.3	30 326.9	4 185.4	12.1
Formed police units	—	—	—	—
Subtotal	**317 489.3**	**280 966.1**	**36 523.2**	**11.5**
Civilian personnel				
International staff	148 901.6	113 588.1	35 313.5	23.7
National staff	34 770.1	32 181.1	2 589.0	7.4
United Nations Volunteers	6 262.7	7 160.7	(898.0)	(14.3)
Subtotal	**189 934.4**	**152 929.9**	**37 004.5**	**19.5**
Operational costs				
General temporary assistance	3 301.8	7 345.8	(4 044.0)	(122.5)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	638.5	731.5	(93.0)	(14.6)
Official travel	2 542.1	10 671.3	(8 129.2)	(319.8)
Facilities and infrastructure	156 047.7	162 335.0	(6 287.3)	(4.0)
Ground transportation	44 562.2	49 073.8	(4 511.6)	(10.1)
Air transportation	177 023.8	179 364.5	(2 340.7)	(1.3)
Naval transportation	7 424.2	6.1	7 418.1	99.9
Communications	37 128.3	37 276.1	(147.8)	(0.4)
Information technology	17 284.1	21 820.6	(4 536.5)	(26.2)
Medical	11 616.1	11 299.7	316.4	2.7
Special equipment	3 494.8	3 083.6	411.2	11.8
Other supplies, services and equipment	109 047.1	71 372.2	37 674.9	34.5
Quick-impact projects	2 000.0	2 000.0	—	—
Subtotal	**572 110.7**	**556 380.2**	**15 730.5**	**2.7**
Gross requirements	**1 079 534.4**	**990 276.2**	**89 258.2**	**8.3**
Staff assessment income	20 255.7	18 593.6	1 662.1	8.2
Net requirements	**1 059 278.7**	**971 682.6**	**87 596.1**	**8.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**1 079 534.4**	**990 276.2**	**89 258.2**	**8.3**

B. Monthly expenditure pattern



13. Higher expenditures in June 2007 were due mainly to the increased level of payments following reconciliations and adjustments of vendor invoices before the closing of accounts; increased acquisitions from the strategic deployment stocks under the heavy and light support packages; final payment in relation to the demining service contract with the United Nations Office for Project Services for the reporting period (approximately $20 million); procurement activities to support the implementation of the light and heavy support packages; and a one-time mobilization charge for the establishment of the Mission's long-term fuel contract (approximately $31 million).

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	18 882.7
Other/miscellaneous income	950.3
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	50 413.8
Total	**70 246.8**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	39 188.7
Formed police units	—
Subtotal	**39 188.7**
Self-sustainment	
Facilities and infrastructure	21 176.1
Communications	8 050.3
Medical	7 595.2
Special equipment	2 062.2
Subtotal	**38 883.8**
Total	**78 072.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.60	24 March 2005	—
Intensified operational condition factor	3.80	24 March 2005	—
Hostile action/forced abandonment factor	3.30	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0.0 to 3.0		

IV. Analysis of variances[1]

	Variance	
Military observers	$6 312.9	17.4%

14. The unutilized balance was due mainly to the lower actual average strength of 627 military observers as compared to the budgeted monthly strength of 750 observers, as a result of the reduction in the military component in line with paragraph 29 of the Secretary-General's progress report to the Security Council dated 25 January 2007 (S/2007/42).

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	$26 024.9	10.5%

15. The savings were attributable primarily to the lower actual requirements for travel on emplacement, rotation and repatriation resulting from the actual lower average rotation cost per person of $1,408 for contingent personnel and $5,360 for staff officers, compared to the budgeted rate of $2,000 and $6,000, respectively, and from the lower actual number of rotations effected during the reporting period. In addition, further savings resulted from the delayed deployment of contingent-owned equipment for several enabling units and the early withdrawal of one contingent pursuant to the reduction in the Mission's military component, in line with paragraph 29 of the Secretary-General's progress report to the Security Council dated 25 January 2007 (S/2007/42). Reduced requirements were also due to the establishment of a new rations contract with average contractual rates of $5.50 per person per day as compared to a budgeted cost of $7.33 per person per day. In addition, there was a reduced dependency on bottled water from the budgeted percentage of 38 per cent of troops outside Khartoum to the actual percentage of 19.8 per cent, as a result of the establishment of water purification plants in Juba, Wau, Ed Damazin, Abyei, Khartoum and El Obeid.

16. The savings were partially offset by additional requirements resulting from payment of mission subsistence allowance to staff officers owing to delays in the construction of accommodation in the Mission headquarters, along with unplanned requirements with respect to the phased deployment of 88 staff officers, as of 30 June 2007, under the light and heavy support packages to AMIS. Expenditures associated with the light and heavy support packages amounted to $1.7 million under this heading (see annex).

	Variance	
United Nations police	$4 185.4	12.1%

17. The unutilized balance was due mainly to the delayed deployment of United Nations police personnel, with an average monthly deployment of 645 as compared to the budgeted monthly average deployment of 715 police officers. In addition, the actual average cost for rotation amounted to $4,616 per person as compared to the budgeted average cost of $6,000 per person.

18. The savings were partially offset by additional requirements resulting from the phased deployment of 25 police officers (as of 30 June 2007) under the light and heavy support packages. The associated expenditures amounted to $0.8 million under this heading (see annex).

	Variance	
International staff	$35 313.5	23.7%

19. The savings were attributable mainly to the lower than budgeted actual average salary costs for UNMIS. Provision for international staff salaries, staff assessment and common staff costs was based on the actual average expenditure by grade in the 2004/05 financial period taken for all missions, whereas the Mission's

actual average salary costs were lower than the budgeted average by some 15 per cent. In addition, the Mission experienced difficulties in the recruitment and retention of international staff as a result of the harsh living and working conditions outside Khartoum, the demanding workload on existing staff owing to the high vacancy rates and increasing competition from other peacekeeping operations. This led to the lower actual average incumbency of 786 international staff (28.4 per cent vacancy) as compared to the budgeted average of 879 international staff (planned 1,099 staff after application of the 20 per cent delayed recruitment factor). Lastly, further savings resulted from the delayed deployment of international staff to the field offices where hazardous duty station allowance was payable.

	Variance	
National staff	$2 589.0	7.4%

20. The factors explaining the savings are twofold. First, there were delays in the recruitment of national officers during the reporting period, in which the actual average vacancy rate was 60.5 per cent as compared to the budgeted rate of 25 per cent. Secondly, the overall vacancy rate in the field offices was higher, resulting in further savings under hazardous duty station allowance.

21. The savings were partially offset by higher actual requirements for common staff costs, which approximated over 30 per cent of national staff net salaries as compared to the budgeted 15 per cent. In addition, there was an average increase in the national salary scale for the Sudan, effective 1 January 2007, by 31 per cent for the national General Service category and by 17 per cent for the national Professional category.

	Variance	
United Nations Volunteers	($898.0)	(14.3%)

22. The overexpenditures were attributable to the lower actual vacancy rate of international United Nations Volunteers of 4 per cent as compared to the budgeted vacancy rate of 20 per cent, primarily as a result of the temporary deployment of additional volunteers to strengthen the property management function and construction programme in the Mission. As at 30 June 2007, the Mission had deployed 51 international United Nations Volunteers under the temporary arrangement, for a total of 177 international United Nations Volunteers.

23. The cost overrun was partially offset by the lower actual average deployment of 25 national volunteers against the budgeted deployment of 55 national volunteers, resulting in the average vacancy rate of 55 per cent as compared to the budgeted rate of 20 per cent.

	Variance	
General temporary assistance	($4 044.0)	(122.5%)

24. Higher requirements were attributable primarily to expenditures of $3 million associated with staff recruited under the light and heavy support packages. In addition, increased requirements related to the temporary deployment of personnel

at United Nations headquarters (Darfur Planning Team) to support the implementation of the light and heavy support packages and preparation of the hybrid operation in Darfur.

	Variance	
Consultants	($93.0)	(14.6%)

25. Higher requirements resulted primarily from the hiring of two International Air Transport Association consultants and four legal counsels to assist in negotiations on the Mission's long-term fuel contract. External legal consultancy was required owing to the complexity of the UNMIS fuel service requirements.

26. These overexpenditures were partially offset by savings in the amount of $268,500 for training consultants, primarily as a result of the training contractor's inability to deliver English and Arabic language courses outside Khartoum.

	Variance	
Official travel	($8 129.2)	(319.8%)

27. Overexpenditures were attributable mainly to higher requirements with respect to within-mission travel, which accounted for $7.3 million, as compared to the budgeted provision of $0.5 million, primarily owing to long-range patrols of approximately seven days duration by military observers and United Nations police, as well as to the conduct of site visits by substantive staff. Requirements included prior-period expenditures of $1 million. In addition, increased official travel outside the Mission area was attributable to substantive consultations in support of the preparation of the light and heavy support packages and the hybrid operation in Darfur.

	Variance	
Facilities and infrastructure	($6 287.3)	(4.0%)

28. Additional requirements were related mainly to the support provided to AMIS under the light and heavy support packages totalling $38.7 million (see annex).

29. The overexpenditure was partially offset by savings in various areas. First, the delayed deployment of generators throughout the Mission area resulted in the lower actual consumption of generator fuel of approximately 10.5 million litres, as compared to the budgeted volume of 29 million litres, the impact of which was partially offset by the requirements for one-time mobilization costs under a new long-term fuel contract recorded in equal share under the budget line items for facilities and infrastructure and ground and air transportation. Further savings resulted from the application of the new contractual terms of renegotiated aviation contracts which provided that the contractor would be responsible for air crew accommodation. Lastly, further to a change in the concept of accommodation whereby the Mission used in-house capacity and resources to carry out construction works as opposed to outsourcing the projects, the Mission had to reprioritize its engineering activities and delay some planned projects to the subsequent period.

	Variance	
Ground transportation	($4 511.7)	(10.1%)

30. The overexpenditures were attributable mainly to the fuel contract mobilization fees (see para. 29 above). In addition, increased requirements related to the support provided to AMIS under the light and heavy support packages totalling $7.5 million (see annex).

31. The overexpenditures were partially offset by savings under acquisition of equipment due to the transfer of 10 vehicles from ONUB and 5 vehicles from the United Nations reserve, the non-acquisition of fuel trucks, since these were provided by the fuel contractor, and lower requirements for spare parts achieved through the maintenance of the spare parts stock holdings at 4 per cent of the total fleet value.

	Variance	
Air transportation	($2 340.7)	(1.3%)

32. The increased requirements were attributable mainly to expenditures of $3 million incurred in respect of the support provided to AMIS under the light and heavy support packages (see annex), as well as the fuel contract mobilization fees (see para. 29 above) and the higher actual fuel cost of $1.53 per litre as compared to the budgeted cost of $1.25 per litre.

33. The overexpenditure was partially offset by the lower actual fuel consumption and the reduced rental and operational costs of aircraft, resulting from the lower number of hours flown than budgeted owing to the delayed deployment of the Mission and reduced air patrolling activities. A total number of 25,218 hours were flown as compared to the budgeted number of 37,118 hours.

	Variance	
Naval transportation	$7 418.1	99.9%

34. Budgetary provisions were based on the purchase of eight barges and the commercial rental of pushers to transport cargo on the Nile between Kosti, Melute, Malakal and Juba, in lieu of the use of air assets. As part of the ongoing management review process, and mindful of the scarcity of commercial pushers, a variation of the strategy was decided on which entailed the purchase of a self-propelled river cargo vessel operated under a commercial contract. The strategy offered additional efficiency gains, as outlined by the Secretary-General in his report on the budget of UNMIS for 2007/08 (see A/61/745, para. 6). This option will be operational with the procurement of the river cargo vessel. In the meantime, as an interim measure, the Mission conducted two river moves using commercial contractors to move 1,757 tons of cargo (approximately 10 per cent of total cargo moved for UNMIS) for a total cost of $1 million, recorded under budget lines "freight on deployment of contingent-owned equipment" and "other freight and related costs".

	Variance	
Communications	($147.8)	(0.4%)

35. Actual requirements included expenditures of $15.8 million in respect of support provided to AMIS under the light and heavy support packages (see annex).

36. The expenditures were offset by savings resulting from a review of operational requirements based on experience gained and assets received from other missions, the United Nations Mission in Sierra Leone and ONUB; a decrease in overall dependency on commercial portable satellite phones as a result of the gradual installation of VSAT Earth stations; delays in the deployment of international contractors and their lower cost of $4,500 per month per person as compared to the budgeted monthly cost of $5,500; and reduced requirements for public information services owing to delays in the outsourcing of short-wave transmission services.

	Variance	
Information technology	($4 536.5)	(26.2%)

37. Additional requirements were due primarily to expenditures of $8.9 million associated with support provided to AMIS under the light and heavy support packages (see annex).

38. The overexpenditure was partially offset by reduced requirements for information technology equipment, assets received from other missions, delays in the deployment of international contractors, and reduced costs of $4,500 per month per contractor as compared to the budgeted monthly cost of $5,500.

	Variance	
Medical	$316.4	2.7%

39. The unspent balance was due mainly to the lower actual number of military medical personnel deployed during the reporting period as compared to the memorandums of understanding upon which budgetary provisions were based. The monthly strength as per the memorandums of understanding provides for 8,130 and 8,527 personnel for level-III and level-II hospitals, respectively, whereas the actual average strength was an average of 6,137 and 8,017 personnel, respectively.

40. The savings were partially offset by expenditures of $0.9 million in relation to support to AMIS under the light and heavy support packages (see annex).

	Variance	
Special equipment	$411.2	11.8%

41. The unutilized balance was due to the lower actual requirements for the reimbursement of troop-contributing countries for self-sustainment costs related to observation equipment.

42. The savings were offset in part by expenditures of $1 million in relation to support provided to AMIS under the light and heavy support packages (see annex).

	Variance	
Other supplies, services and equipment	$37 674.9	34.5%

43. The unspent balance was due mainly to delays in the implementation of the Mission's disarmament, demobilization and reintegration programme, as reflected under expected accomplishment 4.2 of the mandate performance. The budgetary provision for disarmament, demobilization and reintegration support was based on the voluntary demobilization of 85,000 members of armed groups and 5,500 members of special groups, at $550 per person for services, such as food, clothing, civic education, medical treatment, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials. Expenditures were limited to the acquisition of non-perishable elements of the reinsertion package.

44. The savings were partially offset by expenditures of $6.2 million in relation to support provided to AMIS under the light and heavy support packages (see annex).

V. Actions to be taken by the General Assembly

45. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **To decide on the treatment of the unencumbered balance of $89,258,200 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2007 amounting to $70,246,800 from interest income ($18,882,700), other/miscellaneous income ($950,300) and savings on or cancellation of prior-period obligations ($50,413,800).**

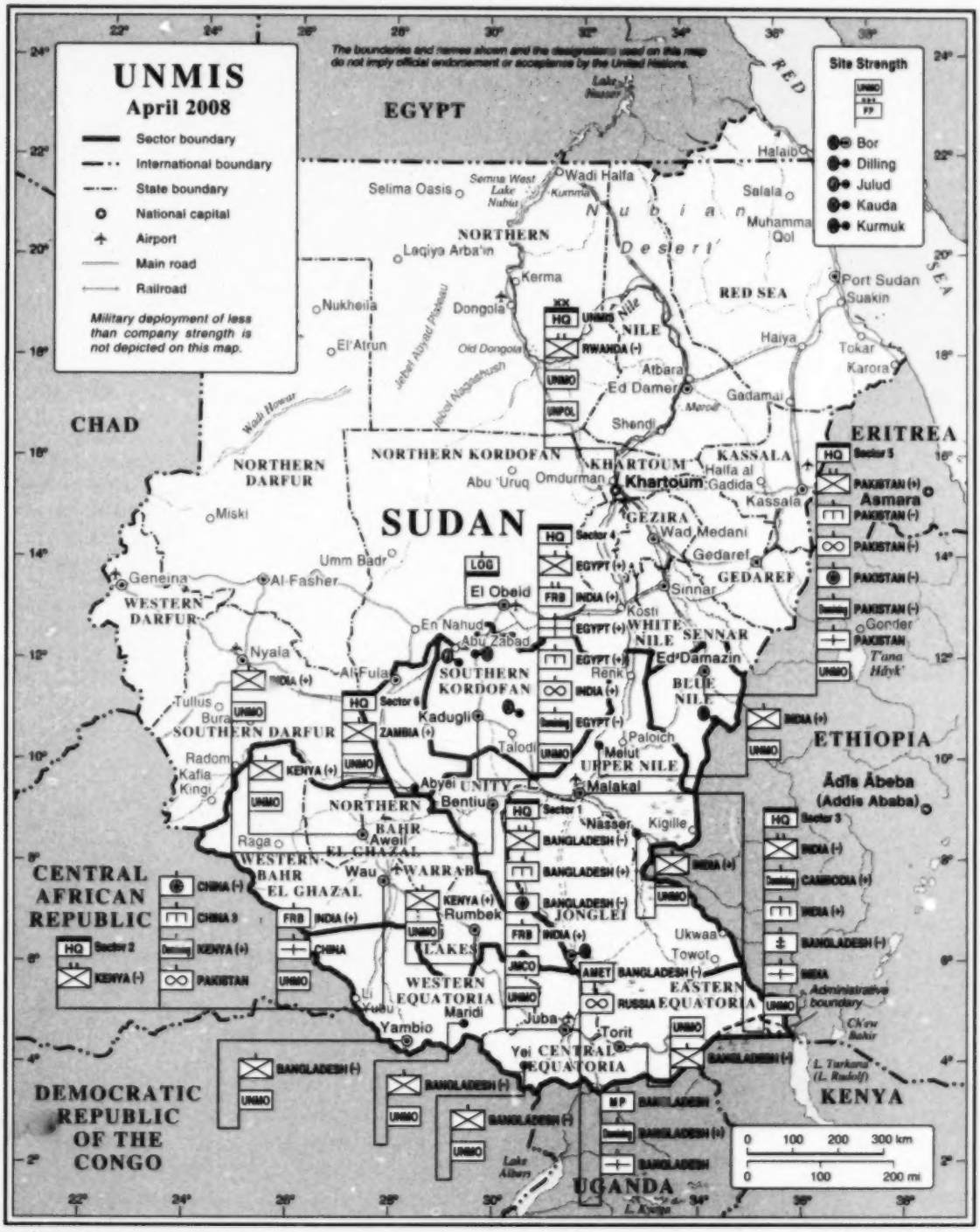
Annex

Requirements associated with the light and heavy support packages

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Expenditures*	*Explanation*
Military and police personnel		
Military contingents	1 747.6	Phased deployment of 88 staff officers (as at 30 June 2007)
United Nations police	775.9	Phased deployment of 25 police personnel (as at 30 June 2007)
Subtotal	**2 523.5**	
Civilian personnel		
United Nations Volunteers	43.9	Phased deployment of 12 international United Nations Volunteers (as at 30 June 2007)
Subtotal	**43.9**	
Operational costs		
General temporary assistance	3 019.1	Phased deployment of 46 international staff (as at 30 June 2007) and 1 national staff under general temporary assistance
Official travel	182.2	Non-training travel related to consultations for the implementation of the light and heavy support packages
Facilities and infrastructure	38 705.5	Due primarily to the acquisition of equipment for $27.1 million, inclusive of 680 hardwall prefabricated buildings, 254 ablution units, 7 kitchen units, 19 refrigerated containers, 67 generators, 12 basic water treatment plants, 4 water desalination units, 70 water storage 10-litre tanks, 14 containerized wastewater treatment plants, 28 septic system modules, 28 lift station modules, 559 air condition units; and construction services for $9.1 million for accommodation of the heavy support package troops. Expenditures were also incurred in the acquisition of spare parts, maintenance, stationery and cleaning supplies, field defence supplies, rental of premises, maintenance services, security services, and petrol, oil and lubricants
Ground transportation	7 469.5	Due primarily to acquisition of equipment for $7.3 million, inclusive of 234 4x4 general purpose, 28 buses, 7 ambulances, 3 material handling equipment, 12 trucks and 15 vehicle attachments; expenditures were also incurred in the provision of repairs and maintenance services and acquisition of petrol, oil and lubricants
Air transportation	3 022.0	Requirements include $1.6 million in rental and operational costs and $1.1 million in fuel costs
Communications	15 782.7	Due primarily to acquisition of equipment for $14.9 million, inclusive of 1,385 VHF and HF mobile radios, 1,804 VHF handheld radios, 396 VHF and HF base radios, 84 repeaters, 12 digital microwave links, 16 VSAT 3.9M C Band, 1,310 telephone sets, and 1 rapid deployable telecommunication system; expenditures were also incurred for the provision of commercial communications, communication support services and spare parts

Category	*Expenditures*	*Explanation*
Information technology	8 907.2	Due primarily to acquisition of equipment for $7.7 million, inclusive of 1,467 desktop computers, 439 laptop computers, 358 printers, 55 servers, 1,735 UPS, 18 wireless LAN kits and 152 network switches; remaining expenditures related to acquisition of software packages, information technology services and spare parts and supplies
Medical	936.3	Procurement of medical equipment for $0.7 million and medical supplies for $0.2 million
Special equipment	1 021.4	Procurement of 360 night-vision devices
Other supplies, services and equipment	6 205.5	Due primarily to requirements of $4 million for freight of United Nations-owned equipment; the remaining expenditures related to the acquisition of sea containers for $1.4 million, mine detection and mine clearing services for $0.5 million and personal protection gear for $0.3 million
Subtotal	**85 251.4**	
Gross requirements	**87 818.8**	
Staff assessment income	388.2	
Net requirements	**87 430.6**	



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